



Public Schools of North Carolina

State Board of Education

Department of Public Instruction

Report to the North Carolina State CIO

NC State Board of Education Strategic Plan
and
NC Department of Public Instruction
Information Technology Plan for FY1017-2019

G.S. 143B-1306 (b) (c)
SL 2004-129 (SB 991), sec. 2, as amended by
SL 2015-241 (HB 97) Section 7A.2.(b)

Date Due: December 7, 2016

Report # 6

DPI Chronological Schedule, 2016-2017

STATE BOARD OF EDUCATION

SBE VISION: Every public school student will graduate ready for post-secondary education and work, prepared to be a globally engaged and productive citizen.

SBE MISSION: The State Board of Education will use its constitutional authority to lead and uphold the system of public education in North Carolina.

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June St. Clair Atkinson, Ed.D., State Superintendent

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NC State Board of Education
Strategic Plan
and
NC Department of Public Instruction
Information Technology Plan
FY 2017 - 2019



Public Schools of North Carolina
State Board of Education
Department of Public Instruction

By

Dr. June Atkinson, State Superintendent
Michael Nicolaides, Chief Information Officer
NC Department of Public Instruction

November 2016

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Transmittal Letter

November 30, 2016

Mr. Keith Werner
Secretary and State Chief Information Officer
NC Department of Information Technology
PO Box 17209
Raleigh, NC 27619-7209

RE: Submission of 2017-19 NCDPI Biennial Technology Plan

I am pleased to submit the 2017-19 IT Plan for the NC Department of Public Instruction (NCDPI) required by G.S. 143B-1306 (b) (c) as amended by SL 2015-241 (HB97) Section 7A.2.(b). The NC State Board of Education Strategic plan as well as the NC Department of Public Instruction Budget Priorities are included this year as requested.

The thrust of our IT efforts is the implementation of the Digital Learning Initiative, and the plan reflects the history, rationale and expected results of this work. This initiative is a follow-on activity covered in our past two IT plans for the implementation of Home Base per the Race to the Top (RttT) federal grant. That major effort has provided a foundation of technical assets and non-technical resources for enhancing classroom instruction.

Historically, K-12 education has participated in the transformations in the capabilities and power of information technology. While improvements in student learning and business processes have been achieved, generational breakthroughs have not materialized. Through the transition to the Digital Age Learning Model, this trend is about to change, and that is the primary subject of this plan.

Adjustments and resulting amendments to this plan will be made periodically, as dictated by evolving education and business requirements, legislative requirements and technology developments.

Sincerely,

Michael Nicolaidis

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1. Foreword

The State Board of Education (SBE) has the constitutional authority to lead and uphold the system of public education in North Carolina. The North Carolina Department of Public Instruction (NCDPI) is tasked with implementing the state's public school laws, policies, and procedures governing public education, as those are established by the federal and state governments and the SBE. The agency provides leadership and service to local public school districts and 2,500+ traditional public schools, charter schools, and residential schools for students with hearing and visual impairments. Areas of support include, among others, curriculum and instruction, accountability, finance, teacher and administrator preparation and licensing, professional development and school business support and operations.

NCDPI administers annual state and federal public school funds totaling approximately \$9.9 billion and licenses the teachers and administrators that serve public schools. NCDPI's primary offices are in Raleigh, with four regional alternative licensing centers in Concord, Fayetteville, Elm City and Catawba. NCDPI's work extends to the NC Center for the Advancement of Teaching with locations in Cullowhee and Ocracoke, and the NC Virtual Public School – the second largest virtual public school in the nation. The State agency also works closely with eight Regional Education Service Alliances/ Consortia and six regional accountability offices.

The elected State Superintendent of Public Instruction leads the department and functions under the direction of the State Board of Education. Key goals of SBE's strategic plan address (1) Student Learning and Achievement (SLA), (2) Education Innovation and Charter Schools (EICS), (3) Educator Standards and Practices (ES&P), (4) Business Operations (BSOP) and (5) Healthy Responsible Students (HRS).

This document covers the business strategy, goals and objectives along with technology initiatives and projects that support and bring them to fruition.

2. State Board of Education Strategic Plan

2.1 Vision

Every public school student will graduate ready for post-secondary education and work, prepared to be a globally engaged and productive citizen.

2.2 Mission

The State Board of Education will use its constitutional authority to lead and uphold the system of public education in North Carolina.

2.3 Goals and Objectives

On December, 2 2015, the State Board of Education updated and adopted the following goals and objectives for North Carolina public schools:

Goals	Objectives
1. Every student in the NC Public School System graduates from high school prepared for work, further education and citizenship	<ol style="list-style-type: none"> 1. Increase the cohort graduation rate 2. Graduate students prepared for post-secondary education 3. Graduate students pursuing a Career and Technical Education (CTE) concentration prepared for careers 4. Reduce the percentage of students needing remediation in post-secondary education 5. Increase student performance on the state’s End of Grade (EOG) and End of Course (EOC) Assessments and on the National Assessment of Educational Progress (NAEP)
2. Every student has a personalized education	<ol style="list-style-type: none"> 1. Increase the number of students who graduate from high school with post-secondary credit 2. Increase the number of teachers and students using digital learning tools 3. Increase the number of schools designated as Science, Technology, Engineering and Mathematics (STEM)- or Global Education-ready 4. Increase the number of charter schools meeting academic, operational, and financial goals 5. Decrease the percentage of Low-Performing Schools and Low-Performing School Districts in the State
3. Every student, every day has excellent educators	<ol style="list-style-type: none"> 1. Develop and support highly effective teachers 2. Develop and support highly effective principals 3. Increase the number of teachers graduating from quality traditional and alternative educator preparation programs 4. Increase the number of principals graduating from quality traditional and alternative educator preparation programs 5. Increase the access to effective and highly-effective teachers for students in low-achieving and high-poverty schools relative to their higher-achieving and lower-poverty peers
4. Every school district has up-to-date financial, business, and technology systems to serve its students, parents and educators	<ol style="list-style-type: none"> 1. Provide all schools with sufficient wireless coverage to support 1:1 computing initiatives 2. Use Home Base as an essential resource for instructional delivery and communications with parents and students 3. Use State and federal funding according to State and federal laws and State Board of Education policies
5. Every student is healthy, safe, and responsible	<ol style="list-style-type: none"> 1. Create and maintain a safe and respectful school environment 2. Promote healthy, active lifestyles for students 3. Decrease the number of students who are chronically absent, dropout, or suspended out of school 4. Decrease violence and crime in schools

The full details of the SBE strategic plan; including the measures of the goals and objectives, are attached in Appendix A

2.4 Agency Operational Planning Tool

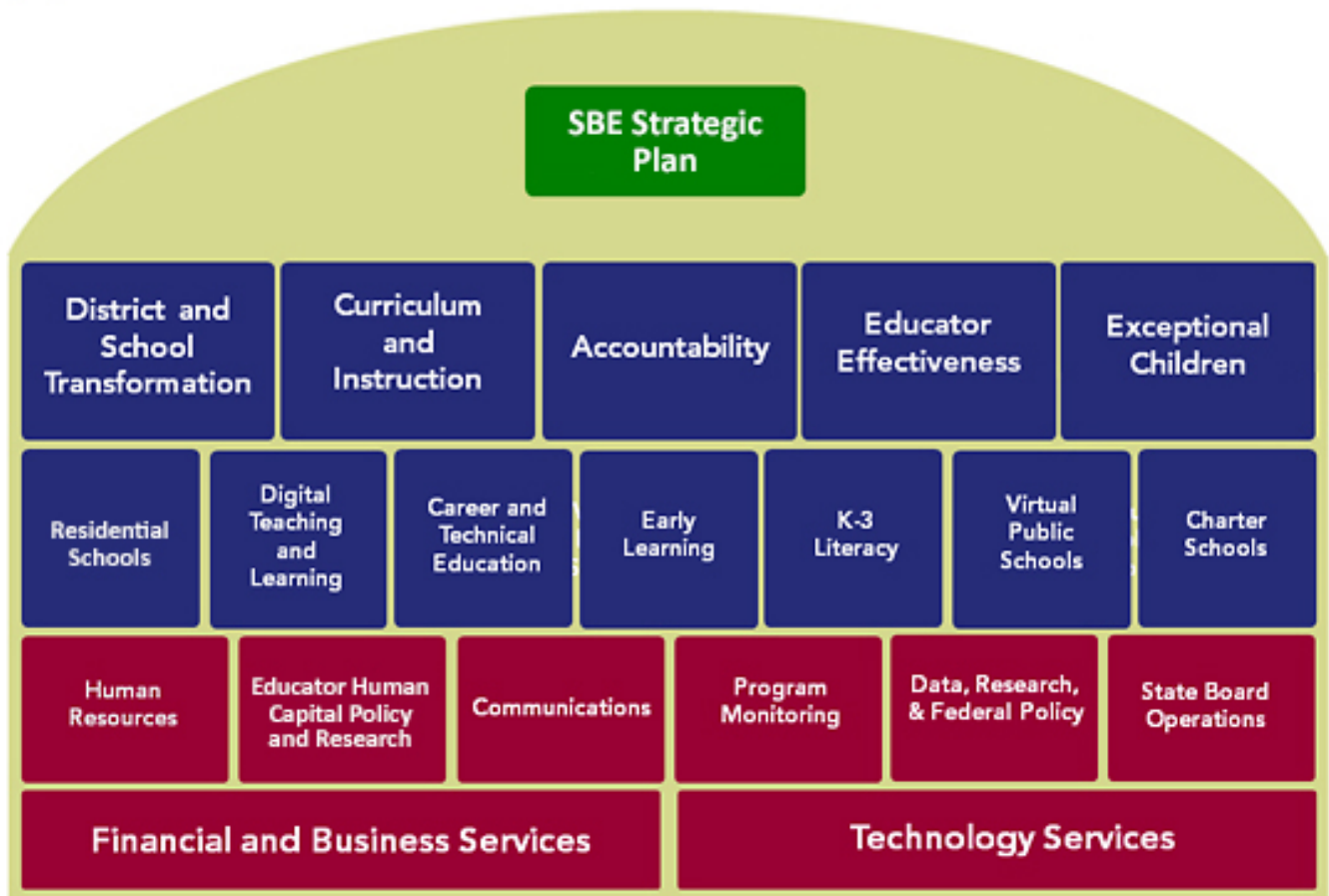
The North Carolina Department of Public Instruction’s (NCDPI) Operational Planning Tool is a window into what each division is doing to move North Carolina toward achievement of the State Board of Education’s (SBE) goals. The Operational Planning Tool includes:

- The State Board of Education’s Goals and Objectives (shown in the previous page)
- Each NCDPI Division’s priority goals, activities and progress updates.

The Operational Planning Tool is posted on the agency’s website at - <http://www.dpi.state.nc.us/performance/>

Clicking on the individual division names in the graphic below (on the website) will open a pdf with the division priority goals, priority activities and progress updates aligned to the SBE Goals.

- Providing Academic and Instructional Leadership and Support
- Providing Infrastructure and Operational Support



This chart presents the Technology Services 2015-16 Priority Goals and Activities as an example.



Technology Services
2016-17 Priority Goals and Activities
September 2016

SBE Goals	Priority Goals	Priority Activities	Status
4.1 4.2 4.3	Introduce school-centered Governance into the NCDPI Information Technology operations by providing services to LEAs and Charter Schools in a responsive, effective and timely manner.	Continue close collaboration with LEAs and Charter Schools and focus services into the areas of their greatest need.	On-track
		Continue close collaboration and cooperation with partners and stakeholders within and outside State government to develop and implement future initiatives and opportunities. Example partners include the Department of Information Technology (DIT), the Friday Institute at NC State University, UNC General Administration, NC Community Colleges, other state government agencies and federal government organizations.	On-track
1-5	Provide technical services to assist NCDPI in the implementation of major initiatives and projects, including Digital Learning, ECATS, School Business System Modernization and others as	Deliver technical services that include performing and providing advice in areas such as project management, data integration and reporting, test planning, conduction and evaluation, architecture review, RFP preparation and contract negotiation and security assessments.	On-track
1-5	Ensure that all internal and external stakeholders have access to data and reports via state of art systems.	Develop a comprehensive data integration plan for enhancing the data models and their interfaces across all applications/systems including Home Base Develop a consolidated reporting framework.	On-track
4.1	Continue to ensure that every school has access to devices and sufficient wireless coverage to support 1:1 initiatives.	Continue to develop collaborative purchase programs for schools in order to be able to save money by leveraging statewide contracts.	On-track
4.1 4.2 4.3	Improve NCDPI internal management and processes.	Develop and implement internal technical service management processes and procedures following the ITIL framework.	On-track
4.1 4.2 4.3	Ensure that all technology systems are available when needed by end users and meet industry standards.	Develop a plan to modernize or replace legacy applications and/or systems by January 2017.	On-track
		Upgrade and consolidate IT infrastructure to enhance performance and realize cost savings by April 2017.	On-track
		Increase the utilization of Microsoft Office 365 applications (SharePoint Online, Project Online, OneDrive etc.) across all divisions and extend its use to LEAs and Charter Schools by introducing collaborative solutions based on these tools due June 2017.	On-track

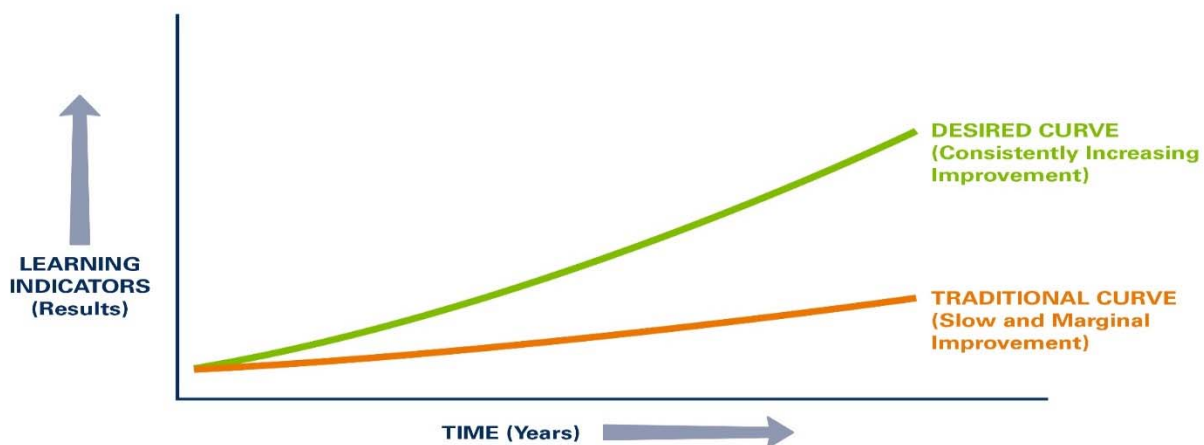
Please note that the above is not an exhaustive list of the area's goals and activities, but reflects the area's **highest priorities**. For more information regarding Technology Services, please see <http://www.ncpublicschools.org/techservices/>.

3. NC Department of Public Instruction Technology Plan

3.1 Executive Summary

North Carolina is very fortunate, among the states, in that it possesses a pleasing year-round climate, sought after vacation areas featuring beaches and mountains, world-class universities and research centers, envied health care facilities and a business-friendly government environment. However, regarding socioeconomic status, local availability of health care, educational attainment, and other indicators of the prosperity and general wellbeing of its citizens, North Carolina is a bimodal state – those with more economic resources are located primarily in metropolitan centers and the corridor from Raleigh to Charlotte, while the less prosperous are dispersed throughout the vast remainder of the State’s geographic area.

Contrast of Present and Desired Student Learning Performance and School Growth Indicators for K-12 State Public Schools



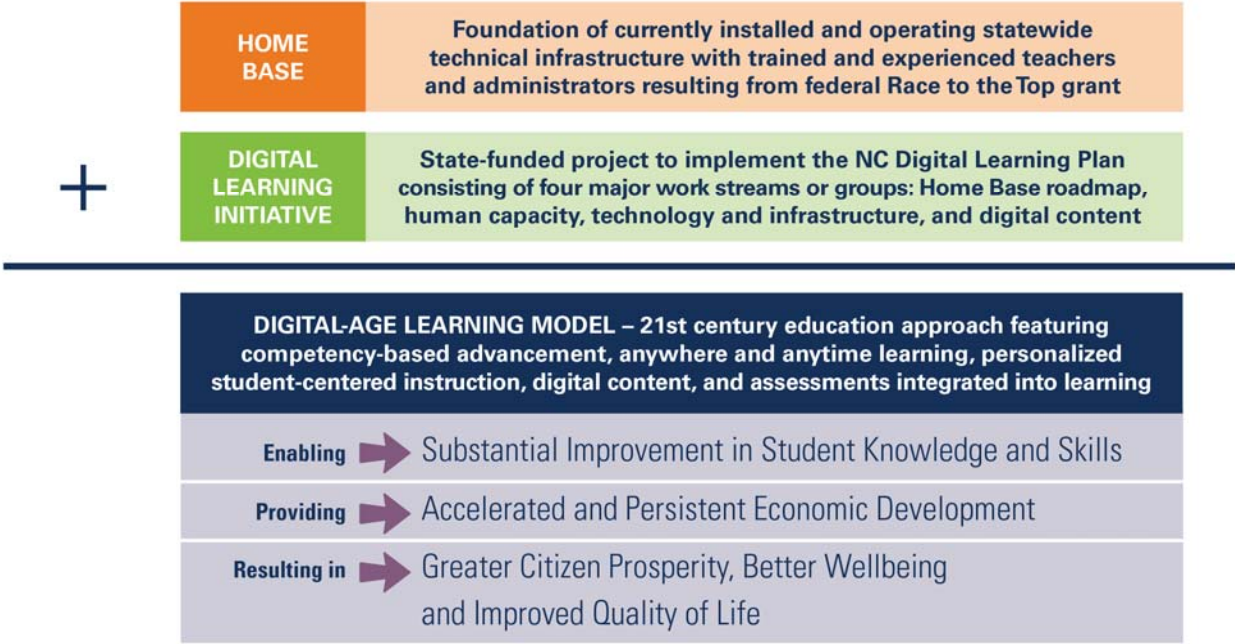
Not only are these less endowed regions immense in size, but they contain a significant amount of the State’s population, largely consisting of minorities, economically disadvantaged, non-English speaking, and social service-dependent residents. For the most part, these conditions are beyond the control of the State public schools; however, they present significant and persistent challenges to the achievement of the State’s expectations for student learning and school performance.

As illustrated by the diagram above, while the recently released statewide student test scores and school performance indicators continue to show annual long-term progress, year-to-year trends are slow and marginal. Accelerated positive progression in the achievement of learning goals and school effectiveness are expected by citizens, parents, employers, post-secondary education and the students themselves regardless of the race, ethnicity, economic status and geographic location of the State’s students.

From 2010 through 2015 the NCDPI implemented a mosaic of interconnected applications and technologies under the label of Home Base. This mammoth and basically one-of-a-kind effort was made possible by a \$400 million Race to the Top (RttT) federal grant. Technology-dedicated funds were \$140 million (\$70 million State and \$70 million to local education agencies, or LEAs). The Home Base effort provided many long-term resources that form a foundation for the follow-on Digital Learning Initiative. These include: (a) a vast and powerful technical and communications infrastructure, (b) remodeled and improved capabilities in nontechnical areas such as curriculum design, professional development, etc., (c) a competent and well-versed professional workforce, and (d) a centralized support organization housed at NCDPI.

The diagram below illustrates the crux of this IT Plan.

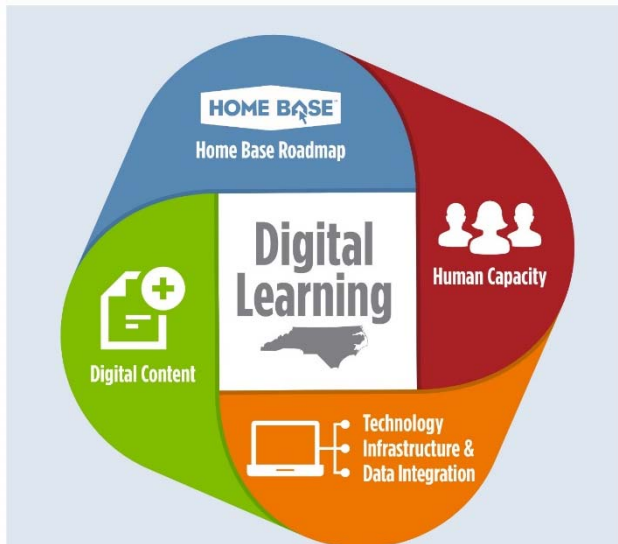
Role of the Digital Learning Initiative



The Digital Learning Initiative has its origins in S. L. 2013-12 covering the transition from funding textbooks to funding digital materials and S. L. 2013-11 requiring the development and implementation of digital teaching and learning standards for teachers and school leaders. This year the General Assembly provided funds for the continued implementation of the Digital Learning Plan. Accordingly, the NCDPI and the State Board of Education created the Digital Learning Initiative to carry out this mandate.

The diagram below highlights the major work groups or streams of the Digital Learning Initiative. The transition to a digital-age education model impacts all aspects of the State public schools, including the content students learn; the curriculum to be taught; the assessments to be given; the methods teachers use; where and when learning takes place; what technical facilities, funding and professional resources are required; and how teachers are trained, re-trained and evaluated.

The Digital Learning Implementation project addresses these items through four major work streams: (1) Home Base Roadmap, (2) Human Capacity, (3) Technology, Infrastructure and Data Integration, and

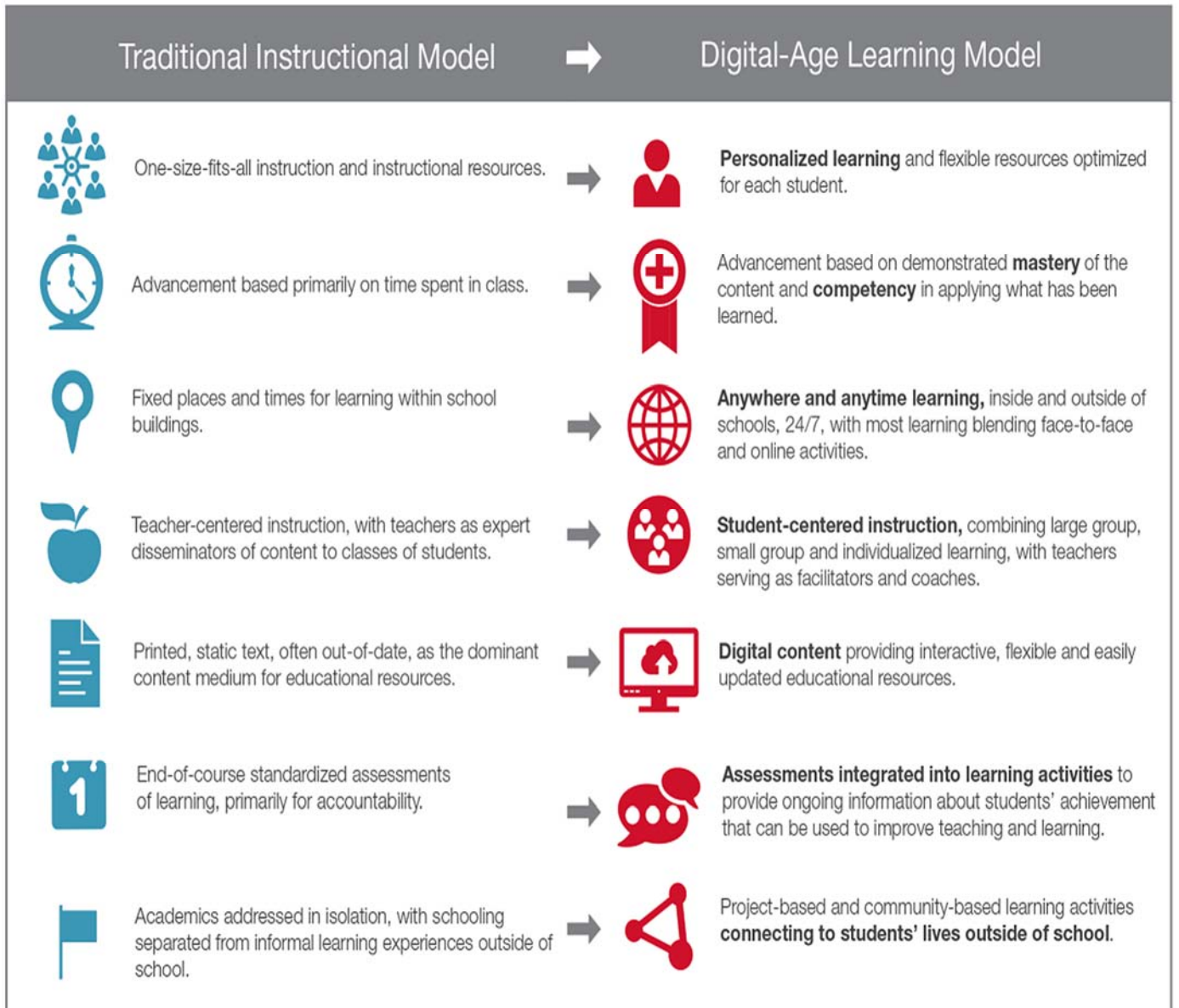


(4) Digital Content. These work streams reflect the six categories laid out in the General Assembly’s funding for Digital Learning (SL 2016-94, Section 8.23). Specific parts of the mandating legislation are quoted below:

“The State Board of Education shall collaborate with the Friday Institute for Educational Innovation at North Carolina State University to continue the progress in implementing the Digital Learning Plan in North Carolina public schools by doing at least the following:

1. Coordinate the implementation of professional learning programs that support teachers and school administrators in transitioning to digitalage learning.
2. Manage statewide cooperative purchasing of content, including statewide shared resources for teachers to use for lesson planning and formative student assessments.
3. Develop infrastructure maintenance and support protocols.
4. Modify and update State policies to provide the support and flexibility necessary for local digital learning innovation.
5. Develop and maintain a continuous improvement process.
6. Create assessments for technological and pedagogic skills and identify best practices from those assessments.”

Key concepts of the transformation from the traditional 20th century to the digital-age learning model are presented in the following table.



The Digital Learning Initiative will enable radical systemic changes in K-12 education that will be instrumental in effectively preparing students for careers, further education and civic life in the global economy and today's rapidly changing, interconnected, and technology-driven world. For the rest of the country, the transition of public schools to the digital-age learning model is a chimera – something that is hoped for but is in fact illusory. For NC, this transformation is a realistic near-term reality.

While the primary focus of this document is the Digital Learning Initiative, several other major projects are slated for the planning period. One is the School Business Systems Modernization effort that reflects the legislative mandate to develop a plan for modernizing the financial and other business systems of NCDPI and the LEAs and charters. Specified due dates for a report to the General Assembly and the issuance of an RFP are May 15, 2017, and October 1, 2017, respectively. Another significant endeavor is the implementation of a new Exceptional Children Accounting and Tracking System

(ECATS). It will replace an outdated application and offer greatly enhanced functionality. Other planned activities include a legislatively mandated K-12 Cyber Security Study, the development of a new NCDPI Website, and other smaller but important project-type efforts.

3.2 Challenges for Public Education

Federal Mandates for Public Schools

The national Every Student Succeeds Act (ESSA) enacted in December 2015 replaced the No Child Left Behind Act (NCLB) that was enacted in 2002 and reauthorized the 50-year-old Elementary and Secondary Education Act (ESEA) to reflect the nation’s commitment to equal opportunity for all students. For both the ESSA and the preceding NCLB, the “what” (emphasis on each student regardless of race, economic status, gender, ethnicity, disability, or language proficiency) is the same. The main difference is on the “how”, with the ESSA allowing generally for more local input and control. Some provisions common to both include performance measures, school accountability and student assessments.

In particular, the ESSA offers states and local governments flexibility from some provisions of NCLB to develop reforms and innovations for accelerating initiatives to achieve faster and more persistent educational results. Our state has been obtaining waivers from NCLB because of our innovations in these areas. Moreover, now we can continue the innovations without having to go through the cumbersome waiver process. Areas of interest may include raising standards for teaching and learning; focusing on improved student outcomes through better assessments; ensuring curriculum and instructional materials are aligned with State standards for student academic achievement; and identifying new approaches for instructional delivery, especially making use of new digital learning tools and technologies (emphasis added).

Technology Opportunities Unique to NC Schools

The RttT grant and the Home Base project provided the following items of immense value to the State that are unique in the country:

- A vast technical infrastructure of computing, data storage, communications and applications (software) resources that provides a level of digital power rarely available in the K-12 public education sector.
- Remodeled and improved resources and capabilities in the related essential nontechnical areas of curriculum, student evaluation expectations, school performance standards, professional development and education evaluation.

- An extremely competent and well-versed professional workforce of teachers, principals, administrators and superintendents. School personnel have been trained and are becoming more experienced and adroit in understanding the operations of these technical and educational resources and using them for delivering instruction and accomplishing their day-to-day work.
- A statewide central support organization housed at NCDPI to administer and support the technical, business and educational functions of Home Base that provides ongoing capabilities for operational management, enhancement and growth. By taking advantage of economies of scale, this unified management and maintenance approach ensures reliability of operations, quality of education and business products and cost efficiencies. Moreover, LEAs are relieved of common, consolidated technical and educational support activities; therefore, they can devote their limited staff and fiscal resources and attention to classroom management, student instruction and local school administration.

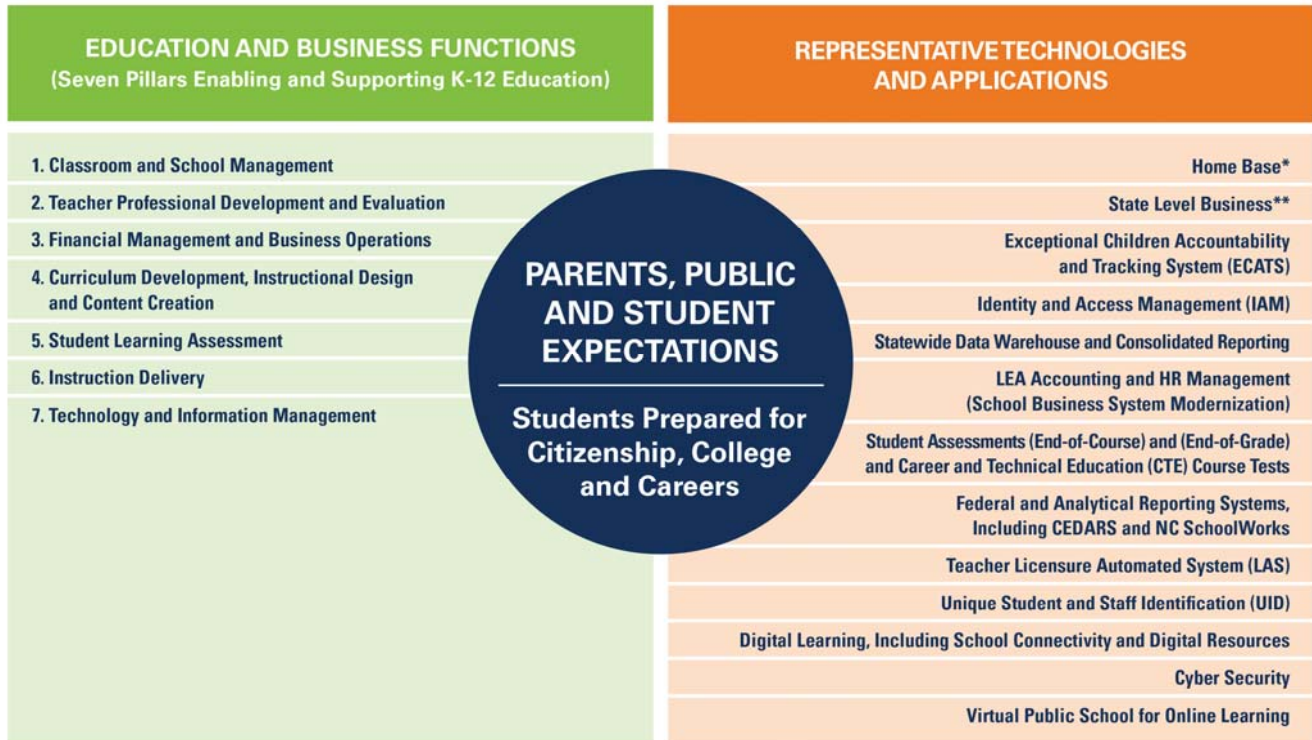
Teachers use Home Base to access student data and teaching and learning resources. Students can access schoolwork, grades, and learning activities. Parents can view their child's attendance and academic progress; and administrators can monitor data on students, teachers and schools. Additionally, Home Base offers single sign-on to the integrated system made up of the following components: learner profile and student information; standards and curriculum; instructional design, practices and resources; assessment; data analysis and reporting; and professional development and educator evaluation.

As a result of the implementation of Home Base and the associated investments in curriculum, assessment and professional development, the State public schools are now extremely well-positioned to take advantage of and build upon these exceedingly valuable educational, technical and personnel resources for making expedited and long-lasting improvements in student performance and education results.

3.3 Role of Technology in North Carolina Public Schools

The diagram below offers a graphical overview of the role and position of technology in service to the state public schools.

Role of Information Technology in Enabling and Supporting K-12 Public Education in North Carolina



*Primarily Student-Focused and Classroom-Based Applications, Including Student Information Management (Power School), Instructional Improvement (Schoolnet), Educator Effectiveness (Truenorthlogic), Learning Management (Canvas) and Digital Resources (NC Learning Objects Repository)

**Applications include ADM, Salary Verification, Federal Budgets, LEA Refunds and Adjustments, LEA Cash Management and School Nutrition

Explanatory information follows:

- The center of the table shows the educational expectations of parents, the public and students that the State’s K-12 students upon high school graduation are prepared for work, further education and citizenship. They must have the skills to succeed in life, be productive citizens and form the workforce of the future. Requisite knowledge is necessary to be successful in the global economy where world-class standards for competencies, skills and talents are essential, the only constant is continuous change and uncertainty is ubiquitous. That is the ultimate goal, and it demands the primary focus of all items in the surrounding two rings.
- The left box lists the seven education and business pillars that support the achievement of the center goal. Each is summarized below.

- Classroom and school management – This activity addresses the key administrative activities for principals, school administrative staff and teachers. These include registering and scheduling students, recording and tracking attendance, maintaining student data (such as ID, demographics and health records), providing grade books and keeping contacts information. The Power School application of Home Base is the primary support tool for this activity.
- Teacher professional development and evaluation – Effective professional development and ongoing training for teachers has been essential for the success of the RttT initiative and to take advantage of the educational tools offered by Home Base. The Educator Effectiveness Division of NCDPI has partnered with Regional Education Services Alliances, local school districts and vendors to provide multiple layers of professional development. The Educator Effectiveness application of Home Base offers teachers access to over 70 State-provided training modules. Additionally, it is the platform for principals to record observations of teachers and input performance marks and for Superintendents to evaluate principals. The recently implemented teacher licensure automation system at NCDPI supports the state licensing process for professional educators.
- Financial management and business operations - The vast majority of funding for the State public schools is provided by the State (over 60 percent of the total State, federal and local financial support); therefore, a wide spectrum of applications based both at the LEA and State levels supports the allotment and disbursement of funds and the collection and reporting of expenditures. Among these are capabilities for recording and forecasting student membership, managing budgets and monitoring compliance with State pay schedules.
- Curriculum development, instructional design and content creation – North Carolina has had a *Standard Course of Study* for at least 75 years, but it was recently revised for all standards and all grades to coincide with the implementation of Home Base. It prescribes for all subjects and grades what each student should know and be able to do.
- Student learning assessment - The Accountability Services Division of NCDPI develops and administers tests to gauge the status of achievement of student proficiencies against State and national standards. The major thrust of this work is three-fold: the design and development of reliable and valid assessment instruments, the uniform implementation of and access to suitable assessment instruments for all students and the provision of accurate and statistically appropriate reports.
- Instructional Delivery - The Academic and Digital Learning area of NCDPI addresses specific technologies and educational functions required for Digital Learning, including the delivery of individualized student instruction in the pedagogical model of mastering content before progressing and in an anytime and anywhere manner. It oversees Home Base applications and other Digital Learning activities from an educational/business perspective.
- Technology and Information Management - Education/instructional and business/administrative technology resources are controlled and managed at various

levels of the public schools (State, LEA central offices and school buildings), depending on use, location of hardware/software, funding etc. The Technology Services Division of NCDPI oversees the statewide technical infrastructure and many software applications common to the public schools.

- The right box provides a representative listing of the major statewide technologies and applications used in common by the public schools. Each is briefly described below.
 - Home Base – This is the moniker for the closely coordinated collection of student-focused and classroom-based applications and technical services implemented through the RttT federal grant. They form the prerequisite base technical infrastructure upon which the technical components for digital learning will be added. Section 3.4 contains a summary of the applications and technical services of Home Base.
 - State-level business - This category includes a variety of financial management and administrative applications primarily managed by NCDPI. They are used to budget and manage the State Public School Fund, federal grants and other sources of money, and they properly monitor and account for expenditures.
 - Exceptional Children Accountability and Tracking System ECATS – ECATS is a replacement application for the present Comprehensive Exceptional Children Accountability System (CECAS), and its implementation is forth coming. While CECAS contains only one module, ECATS will offer three (reporting, documentation, and Medicaid billing).
 - Identity and Access Management (IAM) – This common (similar to UID below) technical service authenticates (you really are who you say you are) users (teachers, students, parents, State and local staff, etc.) and allows access to those authorized to a broad diversity of local applications and those in Home Base. It provides for a single sign-on for all applications, thereby, simplifying user interaction and facilitating administration. The software and hosting vendor is Identity Automation.
 - Statewide data warehouse and consolidated reporting - An assortment of technologies, including data storage resources, and specialized analysis and reporting software, to facilitate the collection, organization, analysis and reporting of numerous types and extensive volumes of student related and other data useful for making decisions for managing and improving public education.
 - LEA accounting and HR management - These applications and associated technical resources primarily are located at and managed by LEA central offices. They are closely related to the state-level business applications above. The legislatively mandated school business system modernization project described in section 4.2 addresses the replacement of these.
 - Student assessments, end-of-course and end-of-grade, and career and technical education (CTE) tests - A variety of testing applications for student assessments. Technical support to NCDPI is provided by NC State University’s Technical Outreach for Public Schools (TOPS) organization.
 - Federal and analytical reporting systems, including CEDARS and NC SchoolWorks - These applications enable and support longitudinal studies. Common Education Data

Analysis and Reporting System (CEDARS) is used mostly for federal K-12 student reporting. NC SchoolWorks is completing implementation, and it is a partnership among NCDPI, the University of North Carolina General Administration, the State's Community College System, the NC Independent Colleges and Universities, and the Employment Security Commission. It will assist in the collection, analysis, and reporting of student data beginning in preschool and extending into the workforce.

- Teacher Licensure Automated System (LAS) – This is a recently implemented Web-based application for assisting in the certification of teachers and other professional education staff. It replaced an inefficient and outdated application that was cumbersome and difficult to use.
- Unique student and staff identification (UID) – This technical service is used in common for myriad applications, especially those in Home Base similar to IAM above. It is essential for the operation of Home Base and the numerous data analysis and reporting technical resources employed at the state and local levels. It makes use of the eScholar Unique-ID software licensed by NCDPI.
- Digital learning, including school connectivity and digital resources – A group of technologies and education functions that provides the wide spectrum of technical infrastructure (including high-speed Internet communications) and devices (such as hand-held items, tablets, smartphones, phablets laptops, virtual reality headsets, etc.) and supporting nontechnical functions (professional development and teacher evaluation, funding, educational content, instruction delivery design, student assessment, etc.) for implementing and sustaining the digital-age learning model.
- Cyber Security - Although this topic involves technical resources, policies and other nontechnical items, the primary emphasis for this report is the mandate of the General Assembly that NCDPI conduct a cybersecurity study for the State public schools (LEAs and charter schools). The results of the study will be reported to the State Board of Education at its December 2016 meeting.
- Virtual Public School for online learning - The NC Virtual Public School provides online classes over the Internet, has been operational since 2007, and offers 150-plus rigorous courses with over 50,000 yearly enrollments. It serves public, home and private schools and employs over 500 NC certified teachers per semester.

3.4 Digital-Age Learning Model

The RttT and Home Base reflect acts of conviction and confidence that the combination of modern technical infrastructures and innovative classroom-oriented and student-focused applications with properly trained and qualified teachers have the probability to transform public school instruction and yield dramatic improvements in student performance and educational outcomes. In conjunction with Home Base, the Digital Learning Initiative uses the power of modern technologies to create a positive disruption of long-held pedagogical beliefs and instructional practices to achieve this result. By building on the educational and technical foundations of Home Base, it should make possible the quantum-leap transformation in public schools similar to what Internet- and cellular-based communications, related applications and devices, and social media have enabled for electronic commerce in private industry and personal interactions in society.

Extracted from the *North Carolina Digital Learning Plan*, summary dated September 2015, prepared by the Friday Institute of the NC State University College of Education, the key concepts of Digital-Age Learning are shown by contrasting its instructional approaches and practices with the traditional education model. Digital-Age Learning represents a dramatic change in the “what,” “how,” and “when” of instructional delivery. Its successful implementation will require versatility and adaptability of teachers; innovation in instructional delivery methods, curriculum design and State funding approaches; and forward thinking in planning and execution. The Latin phrase *Audentes Fortuna Juvat* (Fortune favors the bold) is appropriate for describing NCDPI’s project to implement the digital-age learning model.

Properly developed, it can provide the impetus for re-engineering brick and mortar schools to become more capable of delivering personalized educational services using an on-demand model. It can enable the revolution of the ages-old instructional technique of lecturing in front of a class as a whole to the new method of moving to the back of the room and carrying out a more assistive personal interaction with each student as needed.

The following quotation from the above reference to the Digital Learning Plan proscribes several essential requirements for the digital learning project.

“The digital transition...will require changes in instructional practices, new types of educational resources, changes in classroom and school management, revised school staffing models, enhanced school and district technology infrastructure, Internet connected devices for all students and teachers, and educator training and support tailored to specific district and charter deployments. Further, State and local funding and policy frameworks will need to be revised. In short, the digital transition will require comprehensive planning.”

3.4 Home Base Applications

Applications and Technical Services of Home Base

Home Base is North Carolina's suite of Web-based technology tools and instructional resources for teachers, students, parents, and administrators. Home Base is composed of five separate data-integrated applications and two technical services (utility applications). Each is summarized below.

Two Home Base Technical Services (Utility Applications)

The technical services of Home Base are Identity and Access Management (IAM) and Unique Student and Staff Identification (UID). While they are employed primarily for Home Base, both participate with other local and State applications. Essential functions and capabilities are summarized in section 3.3

Five Home Base Applications

The five Home Base applications are summarized below.

Student Information System (SIS - PowerSchool)

PowerSchool is the heart of Home Base, as it is the primary classroom and school management tool, and it is used extensively by administrators, principals, teachers, students, and parents. It is the repository of reams of student related data, such as demographics, grades, attendance, etc. It assists in the management of school and classroom processes (e.g., transcripts, report cards, class scheduling, etc.); provides real-time feedback to parents, students, and educators; offers multi-language student and parent portals and has extensive reporting capabilities.

Instructional Improvement System (IIS - Schoolnet)

Schoolnet is an instructional delivery tool for the teacher and student. It aligns student assessment, curriculum and instruction with the *NC Standard Course of Study*. It is the tool for performing the instructional delivery cycle that involves the: (1) creation of personalized lesson plans and courses (if desired using Canvas described below) from a variety of sources (including the NC Learning Objects Repository described below) to meet a particular learning objective; (2) development of assessments (i.e., tests) tailored to particular lesson plans and courses; (3) evaluation of test results to determine the level of mastery or understanding of the learning objective and (4) revision of lesson plans and courses to assist students to close gaps in desired knowledge. Schoolnet and learning management systems (described below) are the center-piece applications for achieving the digital-age learning model goals of: (a) individualized education, (b) student mastery of subject matter before progressing to the next stage, and (c) delivering instruction anywhere at any time.

Educator Effectiveness System (EES - Performance Matters)

Performance Matters offers capabilities for supporting the ongoing professional growth of K-12 educational leaders and teachers. It is composed of three components: educator evaluation, professional development and analysis of student work.

The educator evaluation modules enable principals to evaluate teachers and superintendents to review principals on a yearly basis against expectations (standards and elements). The evaluations are both written comments and ratings. Data is aggregated and reported by NCDPI – such as percent of teachers by rating for each LEA and statewide.

Professional development provides a multitude of courses from a wide variety of sources for educators to take in a self-paced manner. Certificates and credits are awarded.

Analysis of student work applies to courses that do not have end-of-year or end-of-course tests. Examples of work, such as pictures for an art class, are provided and evaluated by cognizant staff. Teachers are given ratings and comments based on these artifacts. Similar to professional evaluation above, reports are generated by NCDPI.

Although not strictly a part of Home Base, another school evaluation system is employed by the Accountability area of NCDPI. This application is called EVAAS (Educator Value-Added Accountability System) and is administered by SAS. It predicts the incremental learning growth of students for a grade based only on past performance (irrespective of race, socio-economic status, etc.). Schools, LEAs, etc. can be judged by how well students did over a year (based on end-of-year and end-of course tests) compared to the predicted outcome.

Learning Management System (LMS - Canvas)

Canvas has two main functions: (1) create and manage online course content, and (2) engage students and teachers through discussion boards and collaboration spaces. The first enables teachers to create online courses that contain videos, pictures, Word documents, PowerPoint slides, multi-media files, etc. from a broad spectrum of sources, including the Web. NC Virtual Public School and NC School of Science and Math courses are readily available to all teachers.

The second main function enables teachers to collaborate with students and students to work with each other on assignments, projects, etc. It enables one-to-one and group communications.

The majority of LEAs use Canvas as their LMS; however, there are other vendors being used, especially by charters.

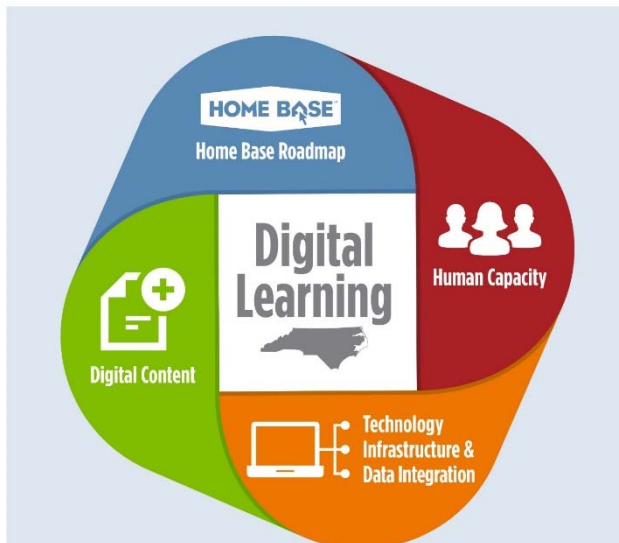
NC Learning Objects Repository (Equella)

The NC Learning Objects Repository (NC LOR) delivers the following attributes: (1) enables teachers to find high-quality instructional resources based on the *NC Standard Course of Study* or other search criteria, (2) provides a shared repository of materials created by NC education personnel, including K-12, community colleges, universities, etc.) and (3) integrates seamlessly with learning management systems used in K-12. Instructional resources can come from an endless list of sources, literally anywhere on the Web. These are tagged by NCDPI staff to the appropriate parts of the *NC Standard*

Course of Study for easy search and reference. These materials can then be easily moved into any LMS or IMS for building lesson plans and courses.

3.5 Digital Learning

The four major components of the Digital Learning Initiative, as demonstrated in the picture, are summarized below. As expected, they provide the “how” for implementing digital learning in NC to achieve the digital-age learning model.



Home Base Roadmap

The Home Base roadmap work stream focuses primarily on the development of the vision of the applications and common technical services of Home Base and the approach for achieving their desired future states. Major efforts include the development of a portal for Home Base in its entirety (now each application must be entered separately) and the creation of continuous improvement processes and activities.

The portal work will be addressed in two parts. Initially (year one), it will be a simpler Website

offering information. Year two work will involve the building of a true access portal organized by user, such as student, parent, teacher, etc.

The intent of the continuous improvement efforts is to sustain Home Base as a formal offering by NCDPI of its products and services. Work streams include:

- Appoint and convene LEA advisory and work groups.
- Analyze the usage, usability, utility, and level of support of applications and services.
- Perform an ongoing market scan of vendor product offerings for incorporation in Home Base.
- Review and adopt standards for operations and support.
- Develop a detailed roadmap of envisioned enhancements and modifications to applications and services.
- Consider options for branding and improving communications with present and potential users.
- Review approaches for sustaining the NCLOR, so that it is more relevant and useful.
- Enhance the integration of the student register in Power School with other applications and processes.

Human Capacity

The work streams in this part address the preparation of state and local leaders and participants for the implementation of Digital Learning. They offer approaches for reaching the various educators and technical supporters (superintendents, principals, teachers, etc.) necessary to ensure the implementation and accomplishment of digital learning. An important component of this work is the determination of the readiness of LEAs and schools to perform digital learning in their classrooms. Those needing assistance will be identified and provided the level of help necessary to be successful.

Digital Content

The quality, quantity, alignment with the *NC Standard Course of Study* and accessibility of digital content are essential success factors for the implementation of Digital Learning. This component primarily addresses these items. Major work streams include:

- Perform an inventory of all content items.
- Review how content is procured, classified, aligned and made available.
- Establish a consortium for evaluating content and improving methods and processes for managing it.
- Prepare an RFP and purchase an open education resources (OER) system.
- Integrate free content into the NC LOR, and learning and instructional management systems, especially the more popular ones used by the charters and LEAs.
- Review the purchase of content through the textbook adoption process.
- Make content easily available from the NC Virtual Public Schools and the NC School of Science and Math

Technology, Infrastructure and Data Integration

This component addresses the development of practices and processes and the implementation of technical resources for better managing technical assets and performance of applications involved in digital learning. More specifically, it is two major efforts.

One is to determine the requirements for, evaluate alternative approaches and vendors and ultimately purchase and implement an application for inventorying and managing local technical assets, including servers, PCs, laptops, tablets, etc. This effort also will be coordinated with a work stream to review and improve the present approach for collecting and reporting digital learning and media resources. Year two efforts will address the development of a dashboard to provide more useful management information for items presently collected in the annual digital learning media inventory.

The second major activity addresses the area of continuous improvement for the functioning of the various technical assets and activities enabling and supporting digital learning. It involves the: (a) collecting of a broad diversity of data from myriad sources (such as usage of learning management and instruction systems, the school connectivity initiative, digital media inventories, E-Rate, etc.); (b) sanitizing and formatting this data; (c) storing it in a data base; and (c) analyzing and reporting results per a digital learning progress rubric (scoring matrix). A policy dashboard will be developed to report digital learning activity against expectations (standards) on a near real-time basis.

3.6 Other Key Initiatives and Projects

While the primary focus of this document is the Digital Learning Initiative, several other major projects are slated for the planning period. One is the School Business Systems Modernization effort that reflects the legislative mandate to develop a plan for modernizing the financial and other business systems of the NCDPI and the LEAs and charters. Specified due dates for a report to the General Assembly and the issuance of an RFP are May 15, 2017, and October 1, 2017, respectively. Another significant endeavor is the implementation of a new Exceptional Children Accounting and Tracking System (ECATS). It will replace an outdated application and offers greatly enhanced functionality. Other planned activities include a legislatively mandated K-12 Cyber Security Study, the development of a new NCDPI Website, and other smaller but important project-type efforts. These and other initiatives, projects and support endeavors are outlined in Appendix B. Funding plans are outlined in Appendix C.

Various other initiatives, projects and support endeavors are outlined in Section 7 below as well as in Appendix A and Appendix B below. Funding plans are outlined in Appendix C.

4. Enterprise IT Opportunities

While sustaining current projects and operations with a wide variety of partners and stakeholders, NCDPI envisions future initiatives and opportunities. Through close cooperation and governance, NCDPI is actively engaged with the State Board of Education, Friday Institute, school districts, North Carolina Community Colleges, Independent Colleges and Universities, the University of North Carolina General Assembly, Department of Commerce, College Foundation of North Carolina, Department of Health and Human Services, Government Data Analytics Center (GDAC), Department of Information Technology, Office of State Budget and Management, U.S. Department of Education, U.S. Department of Agriculture and various other State and Federal entities.

In addition to exploring opportunities with other government organizations, NCDPI continues to build and strengthen strategic partnerships with key vendors, particularly in the Home Base suite of products. The agency actively seeks ways to utilize funding sources at the enterprise level and leverage cooperative purchasing agreements to benefit school districts to align with strategic goals.

Information Technology (IT) and non-IT elements are woven into the agency's largest opportunity areas (Digital Learning Plan and Enterprise Resource Planning (ERP) Solution) also referred to as "School Business Modernization." The Friday Institute will be driving each of these. Further information is outlined in sections below.

4.1. Potential Initiatives

NCDPI would like to take on the following additional initiatives, however, resources required to undertake this work are limited:

- Audio/ Visual System replacement
- Drupal Website for NCDPI
- Statewide Data Warehouse and Consolidated Reporting
- Active Directory migration
- Technical Processes implementations per ITIL

Additional information on these projects/initiatives can be found in Appendix A and B. Funding needs are outlined in Appendix C.

4.2. School Business System Modernization

2016-2017 session, the general assembly mandated a School Business System Modernization project that is highlighted below.

“SCHOOL BUSINESS SYSTEM MODERNIZATION

“**SECTION 8.15.(a)** The State Board of Education shall collaborate with the Friday Institute for Educational Innovation at North Carolina State University (Friday Institute) to develop a plan to modernize the systems used by the Department of Public Instruction, Financial and Business Services Division, to manage and deliver funds and technical support services to local school administrative units and charter schools. This process shall include modernization of the Division's systems for student information management, financial and payroll information, human resources information, and capital and repairs and renovations planning information.

“**SECTION 8.15.(b)** By May 15, 2017, the State Board of Education shall report to the Joint Legislative Education Oversight Committee on the plan developed in accordance with this section for modernization of the systems used by the Financial and Business Services Division. The plan shall include the scope of work necessary to procure and transition the systems, an estimate of the costs of modernization of the systems, and a time line for implementation.

“**SECTION 8.15.(c)** By October 1, 2017, the Department of Public Instruction, in collaboration with the Friday Institute, local school administrative units, and charter schools, shall issue a Request for Proposal to outside vendors and entities for implementation of the plan.”

This language is interpreted to be directing the Department to prepare a Request for Information (RFI) or a Request for Proposal (RFP) for an Enterprise Resource Planning (ERP) system. An Enterprise Resource Planning (ERP) is business process management software that allows an organization to use a system of integrated applications to manage the business and automate many back-office functions related to technology, financial services and human resources.

Proposed Process

In general, NCDPI plans on coordinating the posting, reviewing, and awarding of the RFP (we are not currently planning on issuing an RFI first). There are two major parts of the RFP:

- Outline what data/reporting will be required by local education agencies (LEAs) and charter schools to comply with State and federal reporting requirements. This section of the RFP will be prepared by the Department of Public Instruction. The objective will be to identify what will be the required data to be supplied by the ERP to the State and what is the schedule for submission. This task will take a lot of time, and we are preparing a project schedule.
- Identify the needs of the LEAs and charters in an ERP and determine the specific requirements for each of the parts of the ERP (budgeting, payroll, accounting, human resources, and multiple sub-systems that could be included in a complete integrated system). This will be coordinated by a team of LEA finance officers working with NCASBO.

Anticipated Outcome

While we have not finalized what we hope will be the final outcome, we are going into the process with a few general assumptions:

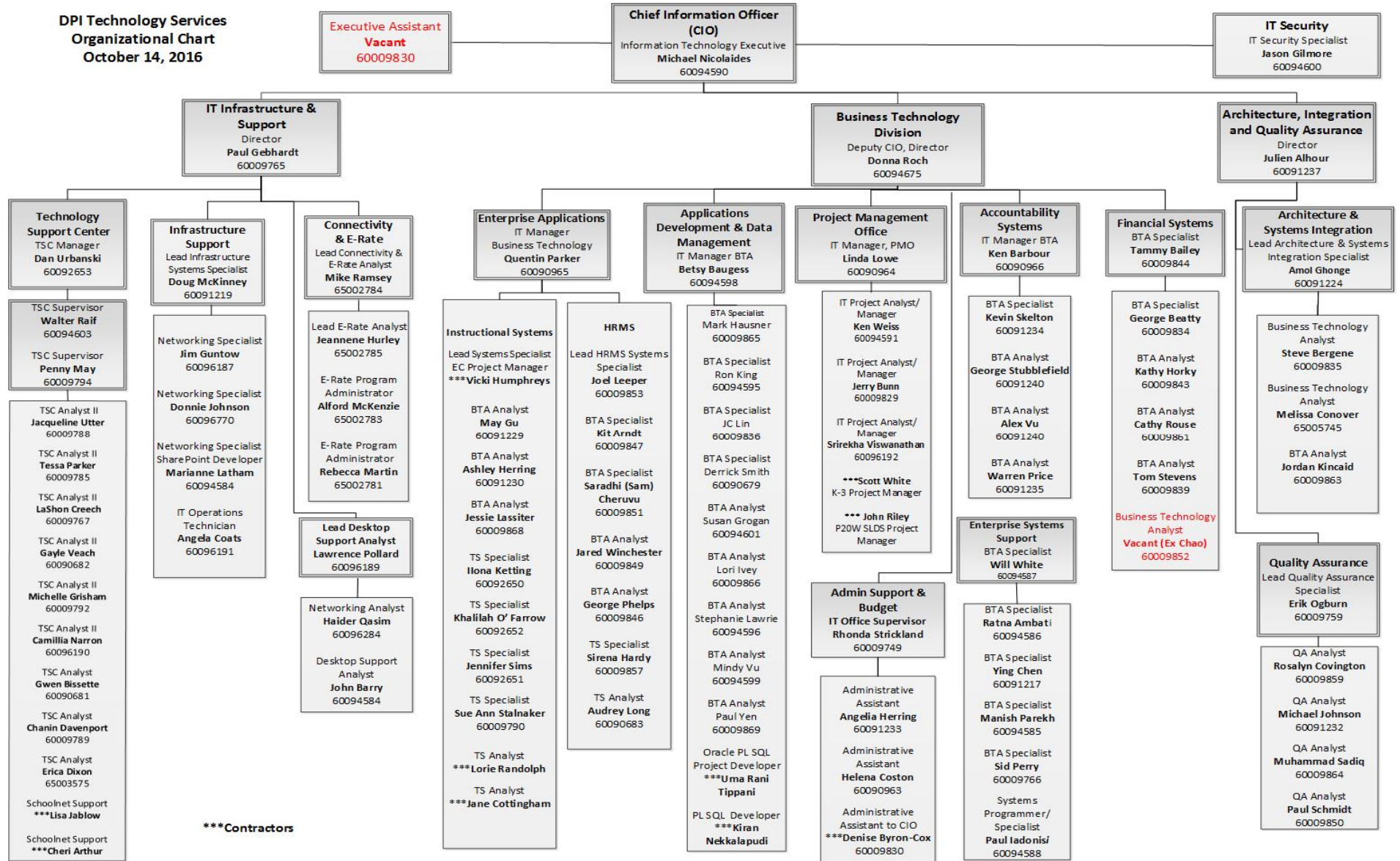
- LEAs and charter schools will not be required to implement an ERP from the awarded vendor(s)
- For LEAs or charters choosing to migrate to the awarded vendor(s),
 - the State will be requesting funding to pay for the conversion from the LEA or charter's current platform to the new awarded platform.
 - The LEA and charter will pay the annual maintenance and support of their selected platform/system
- For LEAs or charters not choosing to migrate to one of the awarded vendors (if multiple are selected), the State will work with their selected vendor to develop a plan/schedule for that vendor to come into compliance with the modernized UERS reporting requirements. The State will be requesting funding to support system adjustments required to meet the modernized UERS requirements. If the system cannot be modified to meet the State reporting requirements, the LEA or charter will be required to migrate to one of the awarded vendors.

Next Steps

1. Partner with LEA finance officers and NCDPI to prepare an RFP that will best incorporate each party's needs
2. Work closely with the LEA implementation leadership team and NCASBO to develop a detailed work plan to assure we meet the objectives of the RFP and the necessary timeframes for meeting the RFP posting deadline
3. Solicit the help/support of the Friday Institute to help with the development and management of the detailed work plan. This is also important to assure we are coordinating this effort with the digital learning plan that is also beginning implementation.
4. Validate that we are approaching this process in a way that was anticipated by the members of the General Assembly and that we are moving forward in compliance with State and the Department of Information Technology's policies.

Seed money to begin work on an ERP was appropriated by the general assembly. Additional funding needs are outlined in Appendix C.

5. NC Department of Public Instruction IT Organizational Structure



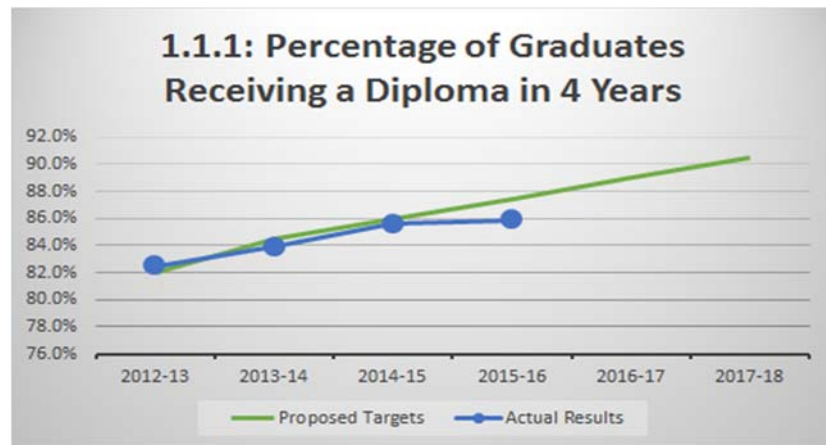
Appendix A: State Board of Education Strategic Plan Details

The following combines the detailed strategic plan adopted and approved by the SBE on May 5, 2016, and the measures presented to the SBE in its October 2016 meeting. The Detailed SBE Plan can be found at <http://stateboard.ncpublicschools.gov/strategic-plan/strategic-plan-full.pdf>

Goal 1 – Every student in the NC Public School System graduates from high school prepared for work, further education and citizenship.

1.1 Objective – Increase the cohort graduation rate.

1.1.1 Measures of Success - Percentage of graduates receiving a diploma within four (4) years.



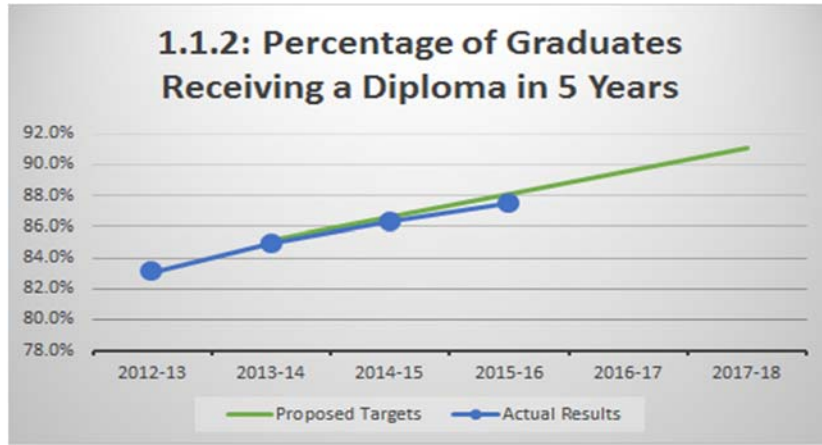
Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	82.0%	84.5%	86.0%	87.5%	89.0%	90.5%
Actual Results	82.5%	83.9%	85.6%	85.9%		

Key Operational Supports:

- State and local efforts to deliver quality instruction
- Other opportunities to receive credit (NCVPS, Credit Recovery, etc.)

1.1.2 Measures of Success - Percentage of graduates receiving a diploma within five (5) years.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	85.1%	86.6%	88.1%	89.6%	91.1%
Actual Results	83.1%	84.9%	86.3%	87.5%		



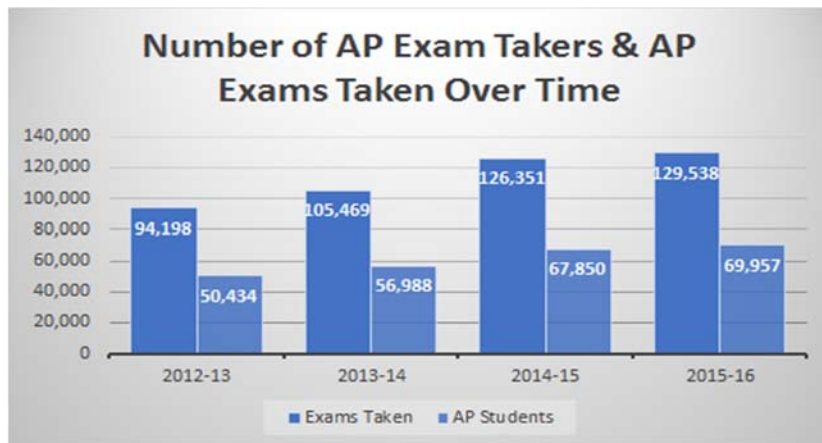
Key Operational Supports:

- State and local efforts to deliver quality instruction
- Other opportunities to receive credit (NCVPS, Credit Recovery, etc.)

1.2 Objective – Graduate students prepared for post-secondary education.

1.2.1 Measures of Success – Percentage of the junior class scoring at or above the minimum requirement score on the American College Test (ACT) for admission into the UNC System (composite score of 17).

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	62.7%	66.9%	71.1%	75.3%	79.5%
Actual Results	58.5%	59.3%	59.7%	59.9%	-	-

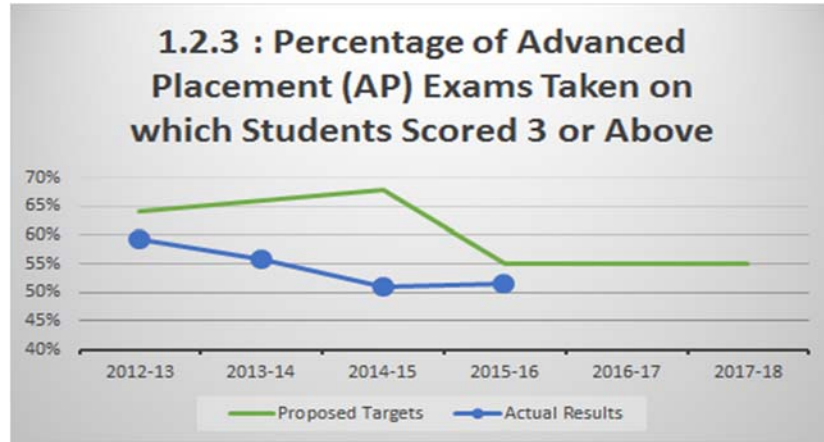


1.2.2 Measures of Success – Average American College Test (ACT) Composite Score for graduating class.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	18.5	18.6	18.8	18.9	19.0
Actual Results	18.4	18.6	18.7	18.8	-	-

1.2.3 Measures of Success – Percentage of Advanced Placement (AP) exams taken on which students scored 3 or above.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	64%	66%	68%	55%	55%	55%
Actual Results	59.2%	55.7%	50.9%	51.5%		



Key Operational Supports:

- Steady increase in number of students taking AP courses, AP exams and success on AP exams (4.6% increase from last year)
- Due primarily to free AP exams for all students and efforts of NC AP Partnership (professional development)

1.3 Objective – Graduate students pursuing a Career and Technical Education (CTE) concentration prepared for careers.

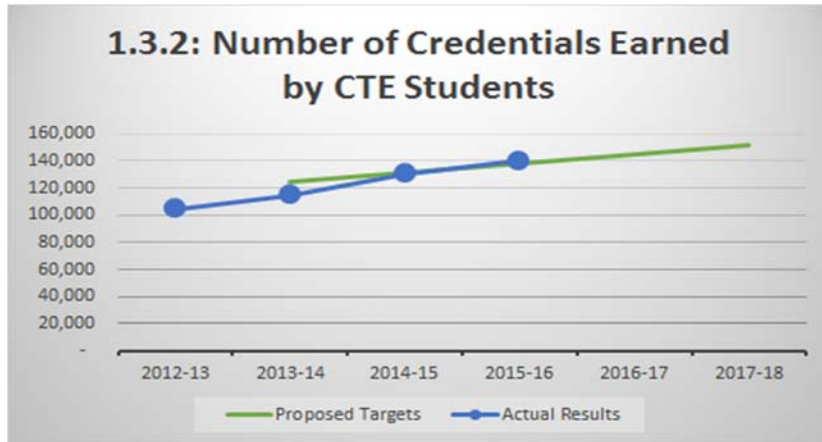
1.3.1 Measures of Success – Percentage of graduates who are Career and Technical Education (CTE) Concentrators who earned a Silver or better on the ACT WorkKeys assessment.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	68.3%	69.3%	73.6%	75.1%	76.6%
Actual Results	67.3%	67.6%	72.1%	73.5%		

1.3.2 Measures of Success – Number of credentials earned by CTE students who complete industry certification programs.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	125,000	131,250	137,800	144,700	151,900

Actual Results 104,375 115,005 130,611 **140,097**



Key Operational Supports:

- Continued alignment of CTE standards to certification standards
- Delivered professional development for teachers
- Supported teachers in acquiring certifications (be one teach one)

1.3.3 Measures of Success – Percentage of graduating students receiving a Career endorsement.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	NA	23%	25%	27%
Actual Results	NA	NA	NA	19.0%		

1.3.4 Measures of Success – Percentage of graduating students receiving a Career and College/UNC endorsement.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	NA	NA	NA	NA
Actual Results	NA	NA	NA	18.0%		

1.4 Objective – Reduce the percentage of students needing remediation in post-secondary education.

1.4.1 Measures of Success – Percentage of graduates needing remediation in the University of North Carolina (UNC) System in their freshman year following graduation from high school) i.e., - taking remedial coursework).

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	7.0%	6.0%	5.0%	4.0%	3.0%	2.0%
Actual Results	9.54%	8.12%	4.96%	not yet available		

1.4.2 Measures of Success – Percentage of students meeting the new remediation-free standards in the NC Community College System in their freshman year following graduation from high school and graduates not meeting the remediation-free standards but passing the placement exams(s).

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	50%	52%	54%	56%
Actual Results	NA	NA		not yet available		

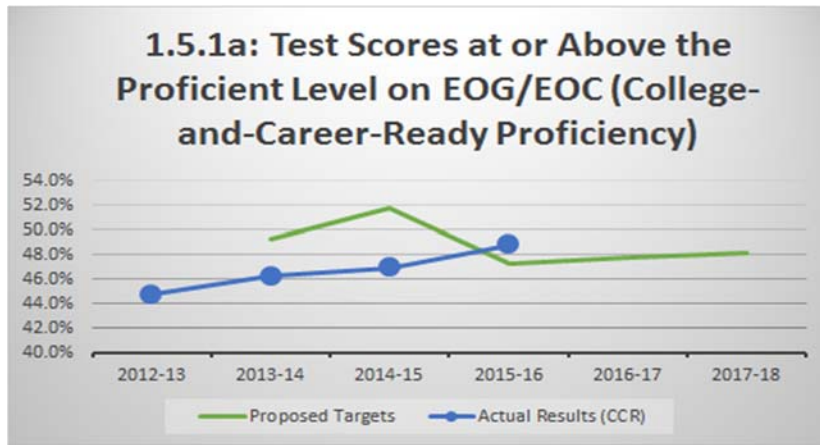
1.4.3 Measures of Success – Percentage of graduation students receiving a College or College/UNC endorsement.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	NA	62%	64%	66%
Actual Results	NA	NA	NA	not yet available		

1.5 Objective – Increase student performance on the state’s End of Grade (EOG) and the End of Course (EOC) Assessments and on the National Assessment of Educational Progress (NAEP).

1.5.1a Measures of Success – Percentage of Students’ test scores at or above the proficient level on the EOG and EOC assessment (Students scoring Levels 4 & above: College- and career-ready (CCR) standard).

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	49.2%	51.7%	47.3%	47.7%	48.1%
Actual Results (CCR)	44.7%	46.2%	46.9%	48.8%		

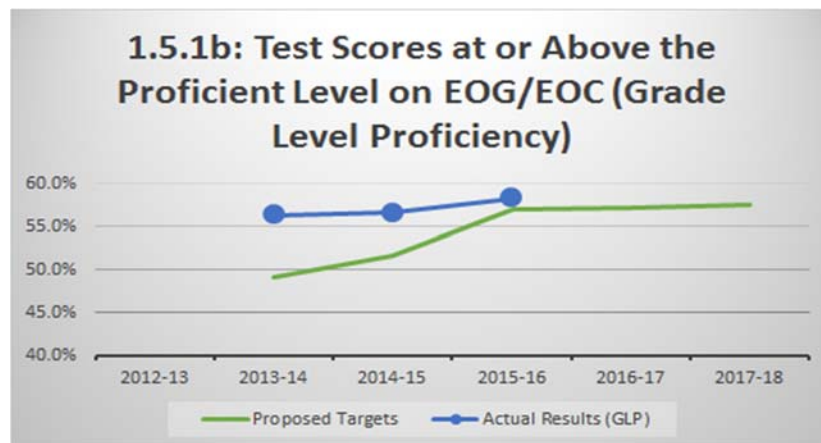


Key Operational Supports:

- Clarified content standards
- Provided additional resources for teaching the content

1.5.1b Measures of Success – Percentage of Students’ test scores at or above the proficient level on the EOG and EOC assessment (Students scoring Levels 3 & above: Grade Level Proficiency (GLP) standard).

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	49.2%	51.7%	56.9%	57.2%	57.5%
Actual Results (GLP)	NA	56.3%	56.6%	58.3%		



Key Operational Supports:

- Clarified content standards
- Provided additional resources for teaching the content

1.5.2 Measures of Success – Percentage of schools meeting or exceeding annual academic growth.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	73%	75%	75%	75%	75%
Actual Results	71.3%	74.7%	72.3%	73.6%		

1.5.3 Measures of Success – Percentages of students scoring at or above proficient in grades 4 and 8 on the National Assessment of Educational Progress (NAEP) in Reading and Mathematics (NAEP administered in off-number years).

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
NAEP Gr.4 Read Target	NA	NA	35.5%	NA	40%	NA
NAEP Gr.4 Read Actual	35%	NA	38%	NA		NA
NAEP Gr.8 Read Target	NA	NA	33.5%	NA	32%	NA
NAEP Gr.8 Read Actual	33%	NA	30%	NA		NA
NAEP Gr.4 Math Targe	NA	NA	45.5%	NA	46%	NA
NAEP Gr.4 Math Actua	45%	NA	44%	NA		NA
NAEP Gr.8 Math Targe	NA	NA	36.5%	NA	35%	NA
NAEP Gr.8 Math Actua	36%	NA	33%	NA		NA

Goal 2 – Every student has a personalized education.

2.1 Objective – Increase the number of students who graduate from high school with post-secondary credit.

2.1.1 Measures of Success – Percentage of high school students who earn college credit prior to graduating from high school.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	TBD	47%	48%	49%
Actual Results	NA	NA	35%			

2.1.2 Measures of Success – Number of high school students who earn an associate’s degree prior to graduating from high school through the Cooperative Innovative High School Program.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	NA	1,625	1,788	1,967
Actual Results	NA	1,166	1,477			

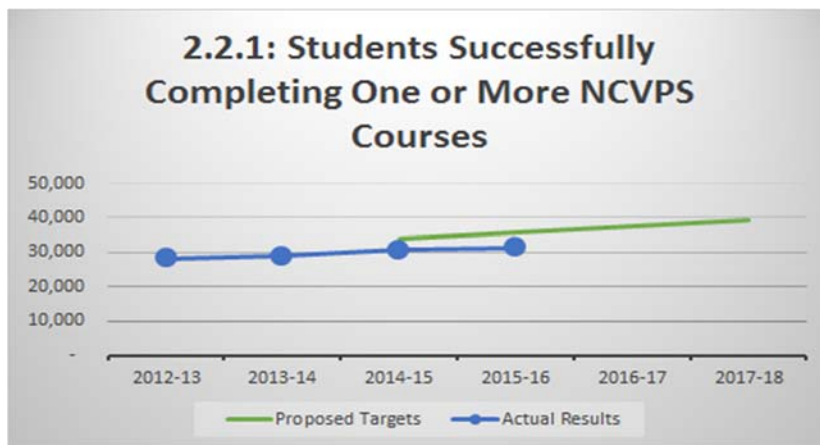
2.1.3 Measures of Success – Number of students who participate in at least one Advanced Placement course.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	71,638	76,652	82,017	87,382	92,747
Actual Results	66,393	71,655	74,758			

2.2 Objective – Increase the number of teachers and students using online learning tools.

2.2.1 Measures of Success – Number of students successfully completing one or more online NC Virtual Public School courses.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	34,000	35,700	37,485	39,359
Actual Results	28,301	28,985	30,682	31,374		



Key Operational Supports:

- 31,374 students successfully completed one or more online NCVPS course during 2015-16 SY (including credit recovery)

2.2.2 Measures of Success – Percentage of LEAs/Charters using a Learning Management System (LMS) for student instruction.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	NA	NA	TBD	TBD
Actual Results	NA	NA	NA	80.5%		

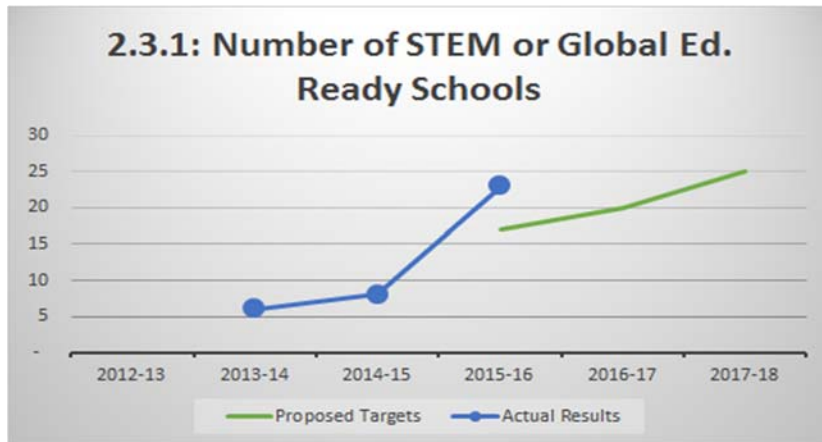
2.3 Objective – Increase the number of schools designated as STEM- or Global Education-ready.

2.3.1 Measures of Success – Number of STEM- or Global Education-ready schools.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	NA	17	20	25

Actual Results NA 6 8 23

NOTE: Baseline data collected in 2015-16; data for 2013-14 and 2014-15 are STEM-ready only



Key Operational Supports:

- NC Global Ready School Implementation Rubric and Designation
- STEM Strategic Plan: STEM Attribute Implementation Rubric, Framework of STEM education, and the NC STEM Recognition Program

2.3.2 Measures of Success – Number of teachers earning badges or micro-credentials.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	NA	TBD	TBD	TBD
Actual Results	NA	NA	NA	1		

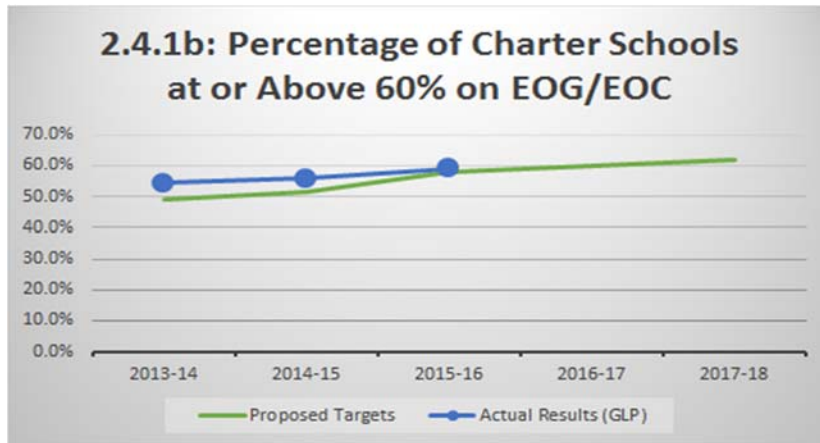
2.4 Objective – Increase the number of charter schools meeting academic, operational, and financial goals.

2.4.1a Measures of Success – Percentage of charter schools at or above 60% on EOG and EOC assessments (Students scoring Levels 4 & above: College- and career-ready [CCR] standard) as Necessary.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	49.2%	51.7%	43.0%	45.0%	47.0%
Actual Results (CCR)	30.8%	32.0%	39.9%	37.8%		

2.4.1b Measures of Success – Percentage of charter schools at or above 60% on EOG and EOC assessments (Students scoring Levels 3 & above: Grade Level Proficiency (GLP) standard).

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	49.2%	51.7%	58.0%	60.0%	62.0%
Actual Results (GLP)	NA	54.4%	55.9%	59.0%		



Key Operational Supports:

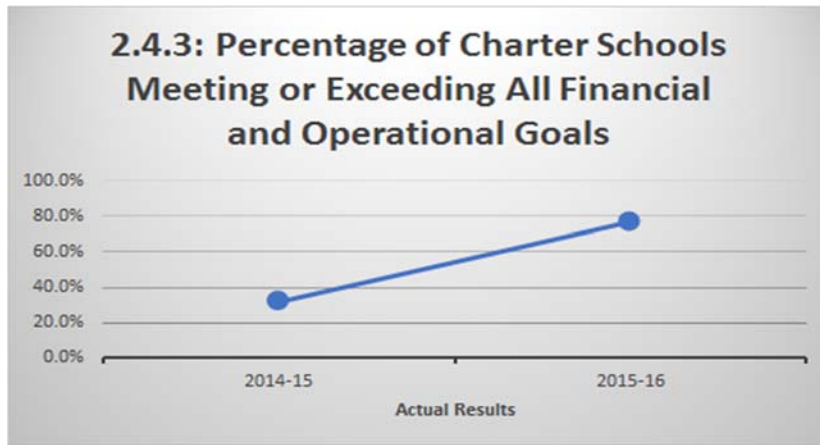
- Identified academic risk and provided site visits
- Utilized DST support and school strategic plan development

2.4.2 Measures of Success – Percentage of charter schools meeting or exceeding expected annual academic growth.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	73%	75%	75%	75%	75%
Actual Results	82.7%	75.6%	73.4%	70.4%		

2.4.3 Measures of Success – Percentage of charter schools meeting or exceeding all financial and operational goals as measured by the Office of Charter School’s performance framework.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	NA	TBD	TBD	TBD
Actual Results	NA	NA	32.1%	76.9%		



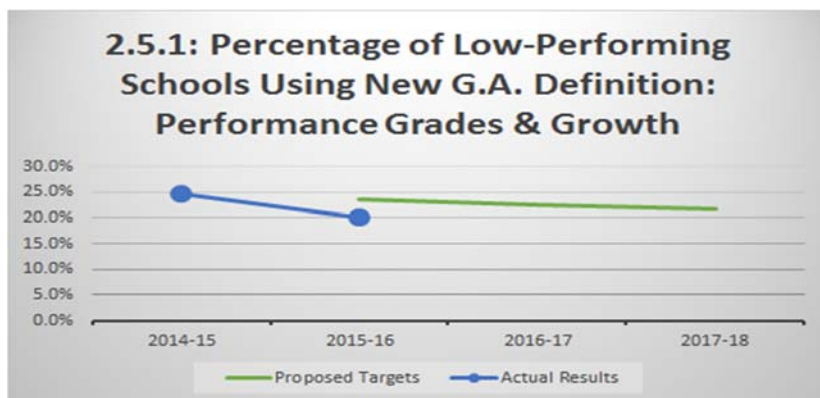
Key Operational Supports:

- Implemented the Performance Framework in 2014-15 SY (therefore, no proposed target measures yet)
- Provided feedback and support from the Office of Charter Schools during the annual evidence collection process

2.5 Objective – Decrease the percentage of Low-Performing Schools and Low-Performing School Districts in the State.

2.5.1 Measures of Success – Percentage of Low-Performing Schools using the new definition from the General Assembly (September 2015): Schools that receive a school performance grade of D or F and a school growth score of “met expected growth” or “not met expected growth”.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	NA	23.6%	22.6%	21.6%
Actual Results	NA	NA	24.6%	20.0%		

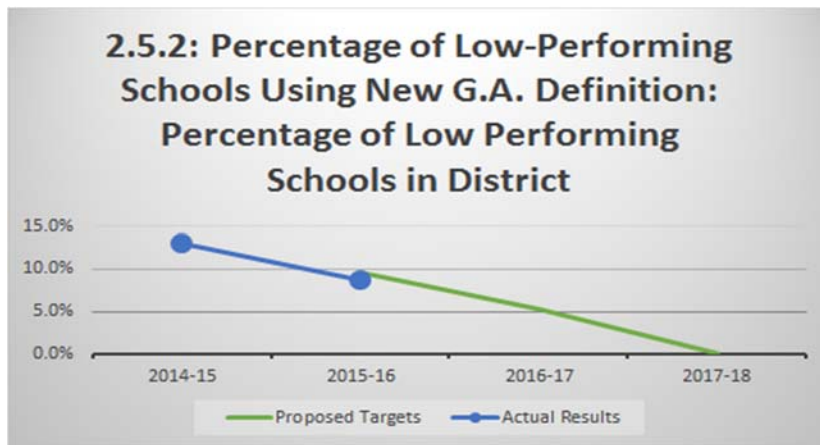


Key Operational Supports:

- Locally focused strategies around effective teaching of standards, professional development, clear expectations for students
- Direct coaching and customized professional development

2.5.2 Measures of Success – Percentage of Low-Performing School Districts using the new definition from the General Assembly (September 2015): School Districts in which the majority of the schools in that district have been identified as Low-Performing Schools.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	NA	9.6%	5.2%	0.0%
Actual Results	NA	NA	13.0%	8.7%		

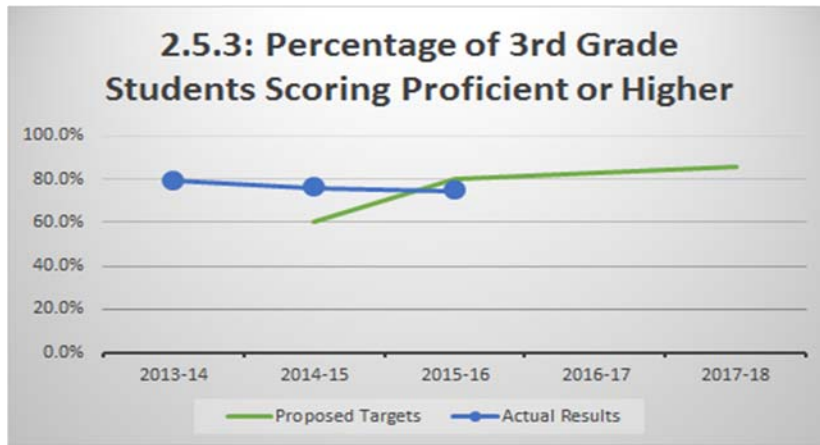


Key Operational Supports:

- Data-driven school strategic plans:
 - Accountability results
 - Comprehensive Needs Assessment
 - Areas identified from staff, parents and community

2.5.3 Measures of Success – Percentage of third grade students scoring proficient or higher (Levels 3 & above) on the reading beginning of grade, end of grade, portfolio, or alternate assessment.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	60%	80%	83%	86%
Actual Results	NA	79.2%	76%	74.4%		



Key Operational Supports:

- Over 30 differentiated Professional Development sessions
- Master Literacy Training at the district and school level
- However, fewer parents taking advantage of 3rd Grade Reading Camps

Goal 3 – Every student, every day has excellent educators.

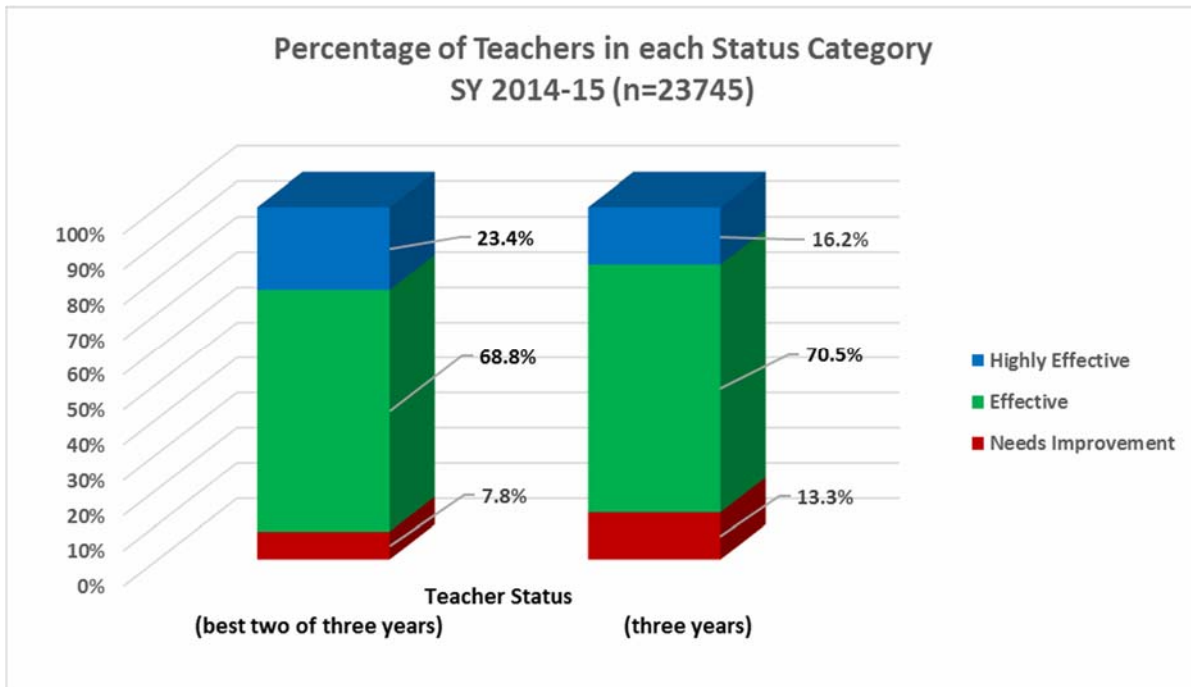
3.1 Objective – Develop and support highly effective teachers.

3.1.1 Measures of Success – Percentage of teachers moving from “in need of improvement” or “effective” to a higher status on the educator evaluation system.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	NA	TBD	TBD	TBD
Actual Results	NA	NA	NA	not yet available		

For this measure, DPI reports the number and percentage of teachers in each of the status rating categories for the 2014-15 school year. This will serve as the basis for calculating the percentage of teachers who move from “in need of improvement” or “effective” status to a higher status at the end of the 2015-16 school year.

Below is a chart showing the status of teachers in the 2014-15 school year. The column on the left shows the official status of the teacher given the “best two of three years” policy. The column on the right shows the status of teachers were this policy not implemented. NCDPI recommends that the SBE use the right column for these analyses so that the comparison in teachers’ growth scores from 2014-15 to 2015-16 is comparable across

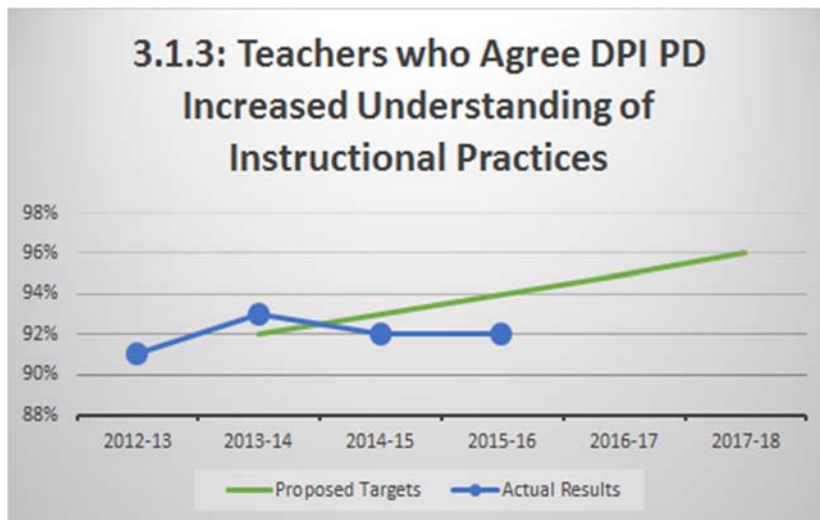


3.1.2 Measures of Success – Percentage of teachers with a status of effective or highly effective on the educator evaluation system.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	NA	TBD	TBD	TBD
Actual Results	NA	NA	86.7%	not yet available		

3.1.3 Measures of Success – Percentage of teachers who respond, “agree” to follow-up survey item, “DPI-sponsored professional development activities have increased my understanding of instructional best practices.”

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	92%	93%	94%	95%	96%
Actual Results	91%	93%	92%	92%		



Key Operational Supports:

- Developed 17 online modules
- Continued beginning Teacher Support Program training and support
- Recruited and supported Nationally Board Certified Teachers (leading the nation with 20,677 teachers)

3.2 Objective – Develop and support highly effective principals.

3.2.1 Measures of Success – Percentage of principals moving from “in need of improvement” of “effective” to a higher status on the school executive evaluation system.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	NA	TBD	TBD	TBD
Actual Results	NA	NA		not yet available		

Key Operational Supports:

- Continued professional development for leaders: 16 Principal READY sessions a year; 5 Assistant Principal READY sessions developed
- Continued the Observation Calibration Tool pilot (OCT)
- Redesigned the Service Support Teams redesigned to assist districts/charters
- Developed regional Principal Councils
- Developed and deployed the Middle School Principals Learning Network

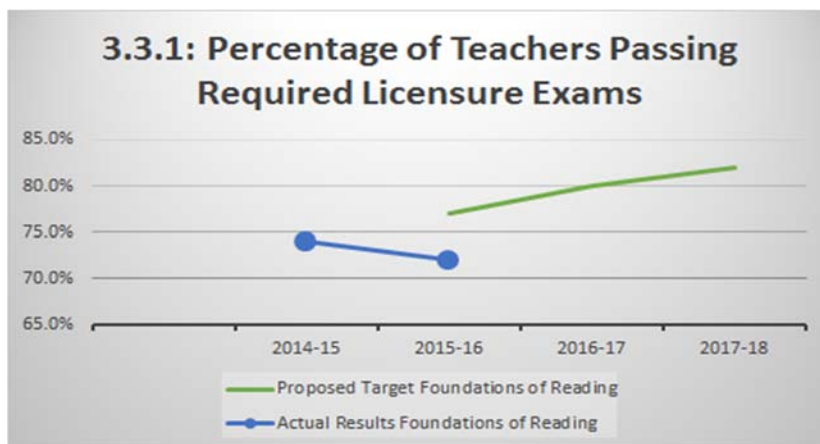
3.2.2 Measures of Success – Percentage of principals (school leadership) for whom teachers answer “yes” to the question “The school leadership consistently supports teachers.” on the Teacher Working Conditions Initiative (administered in even-number years; question 7.1d.).

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	80.0%	NA	84.0%	NA	86.0%
Actual Results	NA	79.0%	NA	81%	NA	
TWC Response Rates		89%		85.5%		

3.3 Objective – Increase the number of teachers graduating from quality traditional and alternative educator preparation programs.

3.3.1 Measures of Success – Percentage of teachers passing required licensure exams.

Measure Values		2014-15	2015-16	2016-17	2017-18
Proposed Target	Foundations of Reading	NA	77%	80%	82%
Actual Results	Foundations of Reading	74%	72.0%		
Proposed Target	Gen. Curriculum Multi-Subjec	NA	81%	83%	85%
Actual Results	Gen. Curriculum Multi-Subjec	79%	74.0%		
Proposed Target	Gen. Curriculum Math	NA	69%	73%	78%
Actual Results	Gen. Curriculum Math	66%	60.0%		



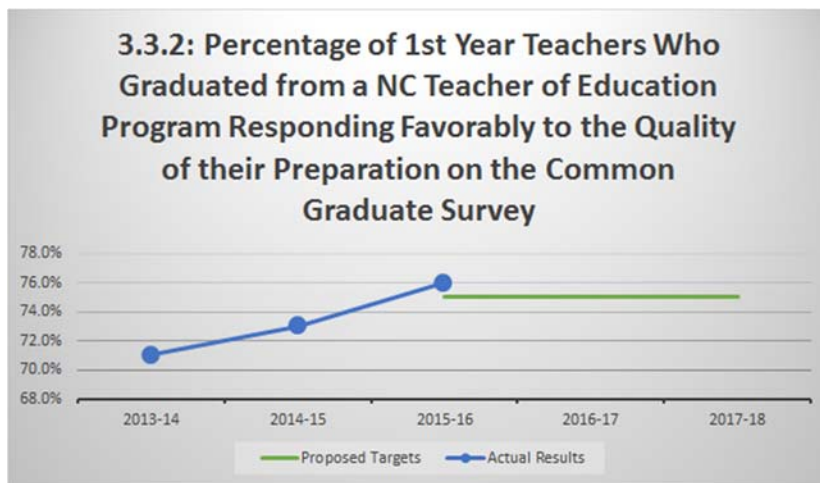
Key Operational Supports:

- New program approval process for 47 NC colleges/universities
- Nationally normed pedagogy assessment

- Foundations of Reading assessments for elementary and exceptional children
- Professional Learning for private/public education professors
- Quarterly meetings with Deans of Education for planning

3.3.2 Measures of Success – Percentage of first year teachers who graduated from a NC teacher of education program responding favorable to the quality of their preparation on the common graduate survey.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	NA	75%	75%	75%
Actual Results	NA	71%	73%	76%		



3.3.3 Measures of Success – Percentage of second, third and fourth year teachers for whom higher ratings on Standards 3 and 4 are associated with higher levels of yearly student growth outcomes.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	TBD	TBD	TBD	TBD
Actual Results	NA	NA	31.8%	not yet available		

3.4 Objective – Increase the number of principals graduating from quality traditional and alternative educator preparation programs.

3.4.1 Measures of Success – Percentage of first year school administrators who graduated from a NC principal education program responding favorable to the quality of their preparation on the common graduate survey.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
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Proposed Targets	NA	NA	NA	NA	TBD	TBD
Actual Results	NA	NA	NA	63.99% Ps,		

NOTE: The common graduate survey for principals will be updated and administered during the 2015-16 academic year.

NOTE: The scale used for this measure is (0), not well (1), somewhat well (2), well (3), very well (4)

3.4.2 Measures of Success – Percentage of second and third year school administrators for whom higher ratings on Standards 2, 4, and 5 are associated with higher levels of school-level student growth.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	TBD	TBD	TBD	TBD
Actual Results	NA	NA	46.4%	not yet available		

3.5 Objective – Increase the access to effective and highly-effective teachers for students in low-achieving and high-poverty schools relative to their higher-achieving and lower-poverty peers.

3.5.1 Measures of Success – The equity gap in the percentage of highly effective teachers serving low-poverty versus high-poverty schools.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	NA	8.11%	6.61%	5.11%
Actual Results	NA	NA	9.61%	not yet available		

3.5.2 Measures of Success – The equity gap in the percentage of highly effective teachers serving low-minority versus high-minority schools.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	NA	5.39%	4.39%	3.39%
Actual Results	NA	NA	6.39%	not yet available		

3.5.3 Measures of Success – The percentage of effective or highly effective teachers leaving high-poverty schools due to teacher mobility (teachers transfer within the state).

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	NA	TBD	TBD	TBD
Actual Results	NA	NA	45.1%	not yet available		

3.5.4 Measures of Success – The percentage of effective or highly effective teachers leaving high-minority schools due to teacher mobility (teachers transfer within the state).

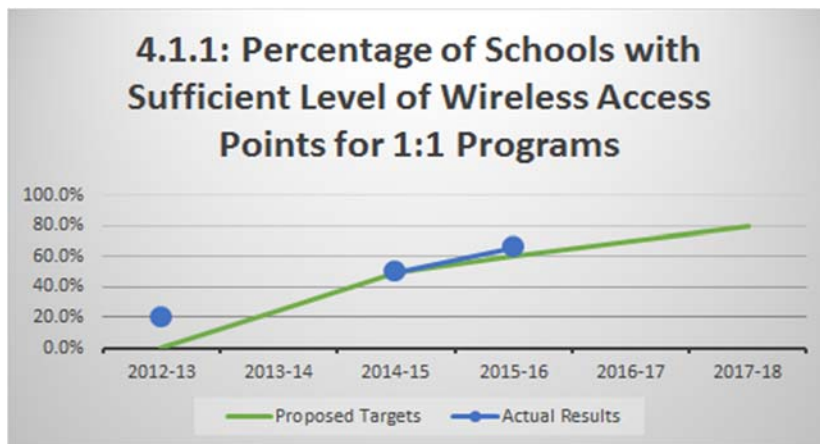
Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	NA	TBD	TBD	TBD
Actual Results	NA	NA	26.9%	not yet available		

Goal 4 – Every school district has up-to-date financial, business, and technology systems to serve its students, parents and educators.

4.1 Objective – Provide all schools with sufficient wireless coverage to support 1:1 computing initiatives.

4.1.1 Measures of Success – Percentage of schools with a sufficient level of wireless coverage to implement 1:1 programs campus wide.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	25%	50%	60%	70%	80%
Actual Results	20%	Not Available	50%	66.0%		



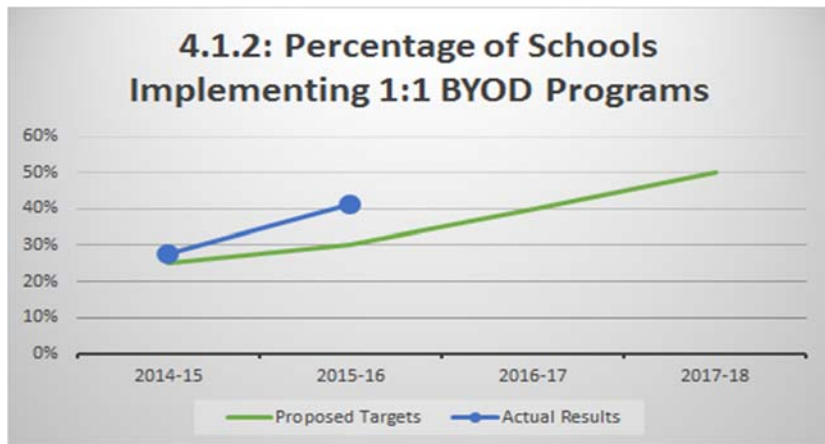
Key Operational Supports:

- 66% of respondents to NC Digital Learning and Media Inventory have at least one wireless access point per classroom

4.1.2 Measures of Success – Percentage of schools implementing 1:1 or Bring Your Own Device (BYOD) programs for students.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
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Proposed Targets	NA	NA	25%	30%	40%	50%
Actual Results	NA	NA	27.5%	41.2%		

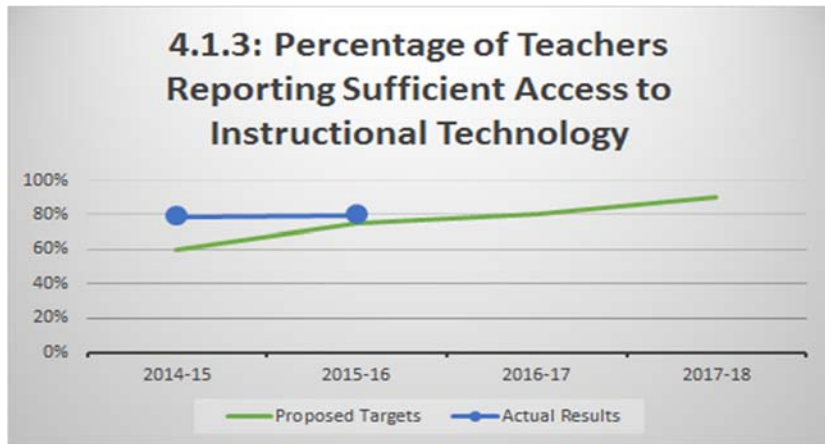


Key Operational Supports:

- 41.2% of schools provide devices that go home with students or have a BYOD program
- 55.9% of schools provide at-school access to devices or have a BYOD program in place (figure from last year)

4.1.3 Measures of Success – Percentage of teachers reporting sufficient access to instructional technology.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	60%	75%	80%	90%
Actual Results	NA	NA	78.7%	79.7%		



Key Operational Supports:

- 79.7% of respondents from the Teacher Working Conditions Survey reported that they have sufficient access to instructional technology

4.2 Objective – Use Home Base as an essential resource for instructional delivery and communications with parents and students.

4.2.1 Measures of Success – Percentage of school districts using the Instructional Improvement System (Schoolnet) within Home Base.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	NA	100%	100%	100%
Actual Results	NA	NA	100%	100%		

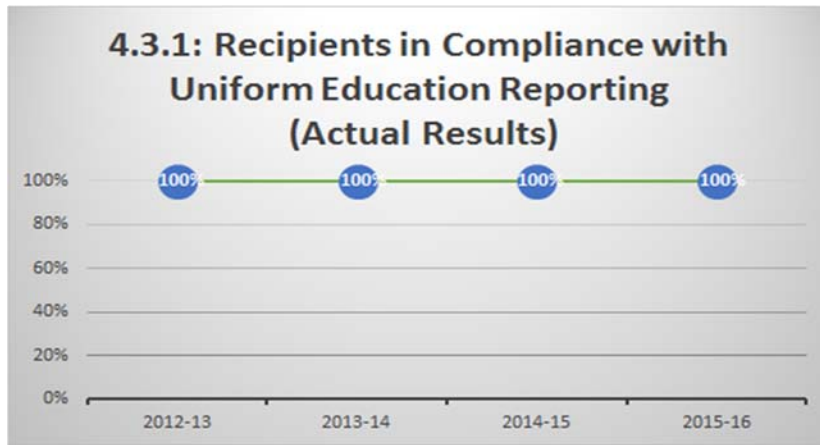
4.2.2 Measures of Success – Percentage of schools using the Power School parent portal to allow parents to access information online regarding their children.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	NA	100%	100%	100%
Actual Results	NA	NA	95.5%	95.70%		

4.3 Objective – Use all State and federal funding according to State and federal laws and State Board of Education policies.

4.3.1 Measures of Success – Percentage of recipients maintaining their funds in systems in compliance with the Uniform Education Reporting System.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	100%	100%	100%	100%	100%	100%
Actual Results	100%	100%	100%	100%		



Key Operational Supports:

- As has been the case for many years, 100% of recipients maintained their funds in systems in compliance with the Uniform Education Reporting System
- This will be further enhanced with the development rollout of a statewide ERP
-

4.3.2 Measures of Success – Percentage of recipients having outstanding salary audit exceptions as of September 30 of each year.

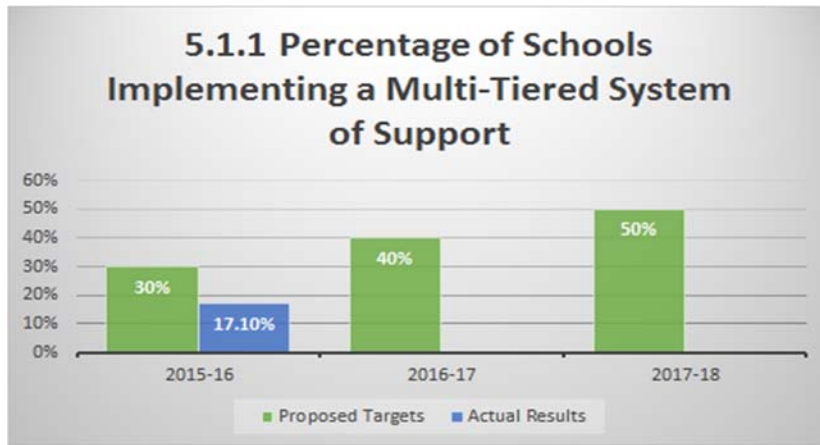
Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	24%	19%	17%	15%	13%
Actual Results	29%	21%	30%	not yet available		

Goal 5 – Every student is healthy, safe, and responsible.

5.1 Objective – Create and maintain safe and respectful school environments.

5.1.1 Measures of Success – Percentage of schools implementing a Multi-Tiered System of Support (MTSS).

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	NA	30%	40%	50%
Actual Results	NA	NA	NA	17.10%		



Key Operational Supports:

- Currently, 97.4% of districts, 30.4% of Charter School, and 4 State Operated Programs are in one of the four MTSS training cohorts
- Cohorts 1 & 2 began exploration, installation and initial implementation of MTSS in 2015-16 SY
- Professional development, coaching, communication and evaluation

5.1.2 Measures of Success – Percentage of high school students who agreed or strongly agreed that their teachers really care about them and give them a lot of encouragement as measured by the Youth Risk Behavior Survey (YRBS) administered in the spring of odd number years.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	70%	NA	65%	NA	67%	NA
Actual Results	58.8%	NA	55.4%	NA		NA

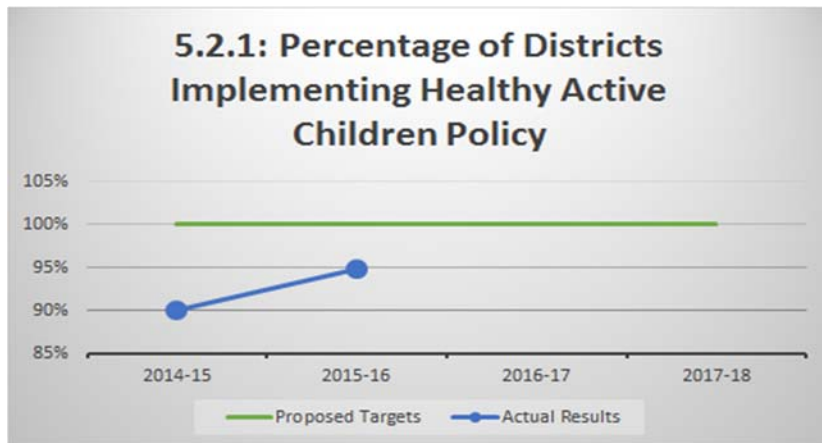
5.1.3 Measures of Success – Percentage of students who have been bullied on school property during the past 12 months as measured by the YRBS.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	15%	NA	15%	NA	14%	NA
Actual Results	19.2%	NA	15.6%	NA		NA

5.2 Objective – Promote health, active lifestyles for students.

5.2.1 Measures of Success – Percentage of local school districts reporting implementation of each component of the Healthy Active Children Policy (local school health advisory council, physical education, recess/physical activity, and coordinated school health program.)

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	100%	100%	100%	100%
Actual Results	NA	NA	90%	94.8%		



Key Operational Supports:

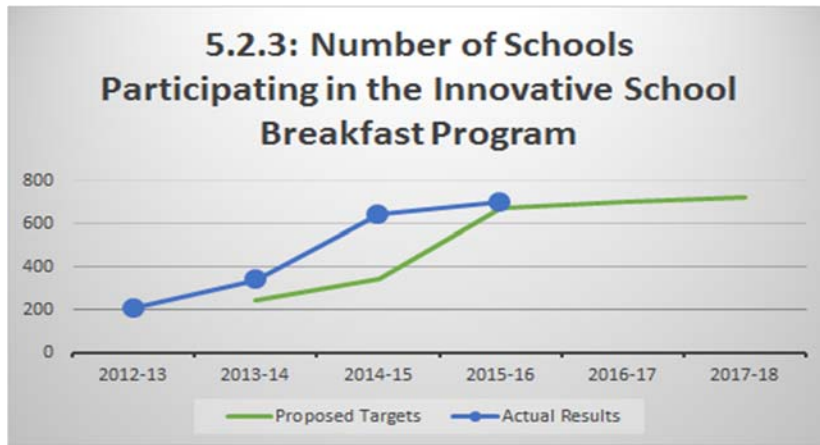
- Increased staff time and persistence with follow-up
- Professional development
- Collaboration with external partners

5.2.2 Measures of Success – Percentage of high school students who are overweight or obese as reported on the YRBS administered in the spring of odd number years.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	26%	NA	22%	NA	20%	NA
Actual Results	27.7%	NA	32.3%	NA		NA

5.2.3 Measures of Success – Number of schools participating in the innovative school breakfast program.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	240	340	675	700	725
Actual Results	205	338	641	698		



Key Operational Supports:

- “Second Chance Breakfast”
- All students participating in meal service eliminates the stigma
- Interagency Advisory Council At-Risk Afterschool Meal Program
- Collaboration with NC DHHS

5.3 Objective – Decrease the number of students who are chronically absent, dropout, or suspended out of a school.

5.3.1 Measures of Success – Percentage of students with 10 or more absences annually.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	NA	NA	27%	25%	23%
Actual Results	NA	27.6%	30.5%	not yet available		

5.3.2 Measures of Success – Annual 9-12 dropout rate.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	NA	2.8%	2.2%	2.1%	2.0%	2.0%
Actual Results	2.45%	2.28%	2.39%	not yet available		

5.3.3 Measures of Success – Number (percentage) of K-12 students suspended out of school short-term (10 days or less).

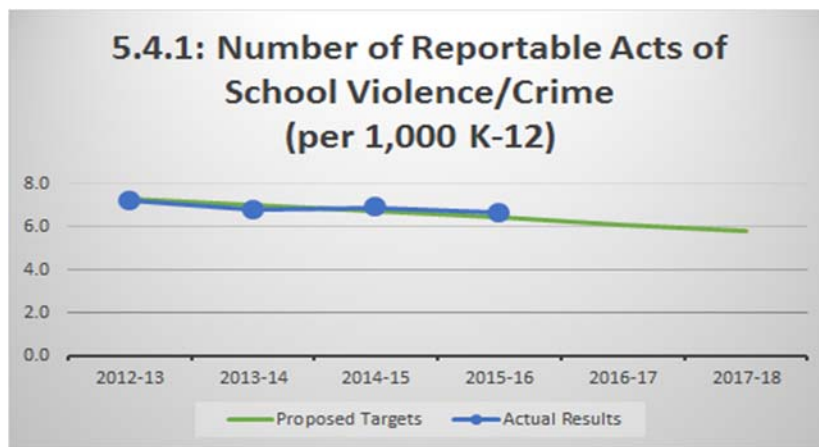
Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18

Proposed Targets	131,000	126,000	121,000	109,000	104,000	99,000
Actual Results (#)	130,444	109,018	113,974	116,467		
Actual Results (%)	8.84%	7.31%	7.59%	7.70%		

5.4 Objective – Decrease school violence and crime in schools.

5.4.1 Measures of Success – Number of reportable acts of school violence and crime per 1,000 K-12 students.

Measure Values	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Proposed Targets	7.3	7.0	6.7	6.4	6.1	5.8
Actual Results	7.20	6.79	6.89	6.62		



Key Operational Supports:

- Decrease in the crime of “Possession of a Weapon”
- Increased presence of School Resource Officers (\$7M state grant)
- Students reacting to other students being caught with weapons

Appendix B: NCDPI Major IT Projects

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
New Initiatives/Projects						
Child Nutrition Technology System (CNTS) 2016-17 (Business Concept Stage)	<p>Provide enhancements to CNTS to ensure compliance with Federal Regulations and facilitate annual maintenance within NCDPI Child Nutrition Services and Operational Accounting sections.</p> <p>Software and enhancements are required to comply with a signed Federal-State agreement between USDA and NCDPI. > \$500K</p>	Goals 4,5	Federally funded	Ongoing maintenance and support to a production application. On an annual basis, USDA disseminates new regulations that drive the federally funded school nutrition program. State education must adhere to regulations or risk withholding of federal funding not only to State agencies, but also to all schools.	Business Case Under Development (Touchdown Project)	9/27/2017
Cyber Security Study	Department of Public Instruction (DPI) is conducting an online survey to study the current cybersecurity policies, procedures, and practices used by Local Education Agencies (LEAs) and charter schools.	Goal 4	State funded	Compliance with reporting mandated by General Assembly.	Underway	Due middle of December 2016
Digital Learning Plan	SBE/NCDPI is collaborating with the Friday Institute for	Goals 1-5	State Funded (through HB 1030)	Coordinate implementation of professional learning programs that support	Scoping and planning	TBD (phased milestones to be forthcoming)

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
	<p>Educational Innovation at North Carolina State University to continue the progress in implementing the Digital Learning Plan in North Carolina public schools. This new Program will be managed in Touchdown and will have several smaller subprojects beneath it. There are IT and non-IT elements. >\$500K</p>			<p>teachers and school administrators in transitioning to digital age learning.</p> <p>Manage statewide cooperative purchasing of content, including statewide shared resources for teachers to use for lesson planning and formative student assessments.</p> <p>Develop infrastructure maintenance and support protocols.</p> <p>Modify and update State policies to provide the support and flexibility necessary for local digital learning innovation.</p> <p>Develop and maintain a continuous improvement process.</p> <p>Create assessments for technological and pedagogic skills and identify best practices from those assessments.</p>	<p>conversations are underway.</p> <p>Project Manager to be assigned soon (and Touchdown project creation to follow ASAP).</p>	

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
Self-Assessment of MTSS (SAM) Tool	This tool allows for the collection of self-assessments from schools and school districts with regards to the implementation of the multi-tiered system of support (MTSS) framework. <\$500K	Goals 1-5	State Funded	The Self-Assessment of MTSS Implementation (SAM) provides information to school teams on the components critical to building a strong and sustainable school improvement framework.	Under Development	2/1/2017
Drupal Website (formerly “Agency Website and Business Process Improvement - Planning Project”) (Business Concept Stage)	Move NCDPI websites to Drupal content management system in a cloud-hosted environment to improve the user experience for our internal and external customers and to allow content owners to make edits and updates to their content with minimal assistance from the web team. < \$500K	Goals 1-5	State Funded (fund specifics TBD)	<p>Provide secure, scalable, and easy to use and manage solution so that select staff can be given access to edit, add and delete content as necessary.</p> <p>Meet state and federal accessibility laws for NCDPI’s public-facing website.</p> <p>Ensure timely and accurate communications and information; improve customer service; provide an easy-to-use environment; attract new and reinforce existing customers; and</p>	Business Case Under Development (Touchdown Project)	TBD (contingent upon funding availability)

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
				support business processes that decrease the cost of doing business.		
Enhanced Data Integration Consolidated Reporting (eDIRC) (Business Concept Stage)	Enhance the Statewide K12 Operational Data Store (SODS) Data Integration Mechanism. > \$500K	Goals 1-5	State Funded (Expansion Budget Request submitted previously)	Ensure all internal and external K12 stakeholders have access to accurate data and reports via state of the art systems	Business Case Under Development (Touchdown Project)	TBD (contingent upon funding availability)
Enterprise Resource Planning (ERP)	School Business Modernization effort through partnership with Friday Institute and LEAs/Charters. >\$500K	Goal 4	State Funded (through HB 1030)	<p>Flexible options for LEAs and charter schools to migrate toward and implement an ERP from among one or more awarded vendor(s)</p> <p>Support to convert from LEA or Charter current platform(s) to the new awarded platform(s)</p> <p>For LEAs or charters not choosing to migrate to one of the awarded vendors (if multiple are selected), the State will work with their selected vendor to develop a plan/ schedule to comply with modernized UERS reporting requirements.</p>	<p>Scoping and planning conversations are underway.</p> <p>Project Manager to be assigned soon (and Touchdown project creation to follow ASAP).</p>	TBD (phased milestones to be forthcoming)

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
				Support for local system adjustments required to meet the modernized UERS requirements.		
Home Base Enhancements (Business Concept Stage)	Identify requirements, prioritize enhancement requests and deliver functional and operational improvements to the Home Base suite of applications and foundational technology necessary to support operations, expand capability and improve adoption. Develop supporting contract vehicles as appropriate. > \$500K	Goals 1-5	State Funded (fund specifics TBD)	Deliver functional enhancements based on prioritized needs. Improve stability, increase operability and improve data integration.	Business Case Under Development (Touchdown Project)	TBD (contingent upon funding availability)
Unique ID (UID) Solicitation & Selection (Business Concept Stage)	Develop requirements, post RFP, competitively bid, evaluate, select and award a contract for the next generation Unique ID for K12 Education. > \$500K	Goal 4	State Funded (UERS funds)	Enhance the Unique ID solution to be more efficient	Business Case Under Development (Touchdown Project)	Contract Award by 6/30/2017 End Date TBD
Video Streaming Services (Business Concept Stage)	Prepare and issue an IFB, evaluate proposals, select and implement the best solution for an all-in-one video streaming, content management and secure media collaboration tool. Migrate content over to the	Goal 4	State Funded through Receipts from School Districts	Continuity of service for NCVPS courses with minimal (ideally no) disruption. Adherence to State requirements for free and open procurement for IT service.	Business Case Under Development (Touchdown Project)	Spring 2017

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
	new platform after contract award. < \$500K					
Existing Initiatives/Projects						
AHR State Rollout	Robust and comprehensive ad hoc reporting solution providing textual and graphical reports to LEAs and charter schools state-wide specific to operational student data, spanning approximately 1,100 data fields. AHR would replace the Reporting Hub system over time (>300 distinct reports). Direction changed to move the Student Information System from eSIS to PowerSchool, stopping the final rollout. > \$500K	Goal 4	Fully funded from State Funds	Benefits (in addition to having a robust reporting service itself) included operational improvement, efficiency and avoided costs as well as the ability to directly extract data for use in other data analysis tools.	Fully deployed and previously completed Project Closed (in PPM Tool)	6/30/2013 (Completed) 7/29/2015 (Closed)
Audio/ Visual System Replacement	Procure and Install a new Audio/ Visual system for the State Board Room. Operational support initiative. < \$500K	Goal 4	State Funded (potential Expansion Budget Request)	Improved interaction with State Board membership and public attending meetings in-person (or viewing results real-time) through higher quality audio video and presentation equipment.	Procurement Underway	Estimated Completion: 12/31/2016

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
ChromeOS Hardware Accessories and Services IFB	This is not a formal project, but an effort resulting in Cooperative Purchasing Agreements (CPA) between vendors and K12 Education where any school in North Carolina can take advantage of volume purchases of ChromeOS devices and services. < \$500K	Goal 4	NA - Internal staffing was used to develop the IFB and contracts.	While other state contract vehicles are available for K-12 Public Schools to procure devices that use Apple and Microsoft operating systems, no contract is currently available for Chromebooks. Recent informal study found that more than half the K-12 Public Schools in North Carolina use Chromebooks for students in at least one grade level. This effort results in providing that missing discounted purchase capability and benefit to all K12 Public Schools.	Procurement Underway	Planned end date 10/15/2016
Comprehensive Exceptional Children Accountability System (CECAS) 2.0	CECAS 2.0 provided a state-wide Exceptional Children (EC) case management and data analysis solution that reduced overall support costs, met Local Education Agency (LEA) functional business needs and addressed key technical obsolescence and	Goals 1-5	Federally funded	CECAS 2.0 successfully ensured compliance with State and Federal regulations, met changes in Federal Mandates, improved system availability and promoted higher adoption rates.	Fully deployed and completed Project Closed (in PPM Tool)	7/31/2015

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
	architecture concerns. > \$500K					
District Infrastructure Upgrade Support	Ongoing support provided by the School Connectivity Team is helping LEAs and Charter schools to apply for over \$55 million in infrastructure upgrades. Operational support initiative > \$500K	Goal 4	Federal and State funded	School districts can leverage available funding more effectively to upgrade and improve infrastructure at the local level.	Underway	Estimated Completion: 12/31/2016.
eMFTS Managed File Transfer Service	Implement Secure File Transfer system < \$500K	Goal 4	State Funded (internal staff)	This support effort was to replace outdated, non-supported software. Replaced Charter School send file application and AS/400 file retrieval. File Transfers are no longer reliant on the AS/400.	Completed	9/6/2016
eSIS to PowerSchool Conversion	Support for NCWISE (“eSIS”) reached end of life in September 2014. Adopting a new solution (PowerSchool) was more cost effective than upgrading. This new, highly integrated Student Information System (SIS) is a foundational component of Home Base. > \$500K	Goals 1-5	State funding primarily (only \$132K Federal)	This high benefit endeavor is wrapping up having achieved its purpose. PowerSchool yields additional flexibility and adaptability as well as supporting statewide data collection and data exchange functions.	Implementation Underway (Touchdown Project)	6/30/2016* Change Request to extend date pending for “As Built” TASD approval and final invoice payment

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
				Many of the old “Apex” applications and Federal Clusters have since become part of PowerSchool, decreasing overall support requirements.		
EVAAS (Education Value-Added Assessment System) for K-12 Support	EVAAS is a customized software system available to all districts. EVAAS examines the impact of teachers, schools, and districts on the learning of their students in specific courses, grades, and subjects. EVAAS data informs the school accountability model. > \$500K	Goals 1-4	State Funded (General Fund Appropriation)	EVAAS measures student growth when common assessments are administered (for example, the End of Course and End of Grade assessments). It provides educators with tools to improve student learning and to reflect and improve on their own effectiveness. Reports predict student success, show the effects of schooling at particular schools and reveal patterns in subgroup performance.	Underway (Ongoing)	Completed in FY2015-16 through FY2016-17

Exceptional Children Accountability Tracking System (ECATS)	<p>Select and implement a Statewide Software as a Service Solution (SaaS) to address:</p> <ul style="list-style-type: none"> • Special Education case management and data analysis • Medicaid • Multi-Tiered Services of Support (MTSS). <p>> \$500K</p>	<p>Goals 1-5</p>	<p>Federally Funded</p>	<p>The current application (CECAS) does not meet all functional business requirements. Prior to March 2016, there was no mandate for districts to use the NCDPI funded system (resulting in 29 school districts with separate systems). Technical architecture of the current application CECAS needs updating and is costly to maintain. ECATS is expected to address all of these problem areas. ECATS has been designated as a Uniform Education Reporting System (UERS) compliant system, being the official means by which data contained in the system is reported to the Department of Public Instruction. ECATS is a data system that extends the student records currently in PowerSchool. This designation will facilitate a more efficient transition to the new system and eliminate difficulty in connecting data and</p>	<p>Planning & Design Underway (Touchdown Project)</p>	<p>12/31/2017</p>
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Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
				information from PowerSchool to the new system.		
Human Resources Management System (HRMS) Support	Ongoing operational maintenance and support for HRMS. < \$500K	Goal 3,4	State funded (internal staff only, no software costs, State hosted). HRMS subscribers help support as well through fees.	Supported LEAs by assisting with ad-hoc reporting, data cleanup and system connectivity issues to effectively and securely manage personnel records.	Underway (Ongoing)	Completed in FY2015-16 through FY2016-17
K-3 Formative Assessment Process	<p>In response to a legislative mandate, the K-3 Assessment Think Tank was charged with improving early elementary school learning and instruction through more efficient and effective use of student-centered assessments.</p> <p>They designed an assessment process for use in kindergarten through third grade that utilizes strategies appropriate for young</p>	Goal 1,4	State funded through the Excellent Schools Act plus some Federally funded development.	<p>Partner with other states to build a common tool for teachers to gather and analyze evidence and identify where each child is on each learning progression in relation to instructional goals.</p> <p>Inform learning, drive daily instruction, align with DPI's definition of formative assessment, and help classroom teachers improve learning in</p>	Planning & Design Underway (Touchdown Project)	12/31/2016 (Change Request pending*)

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
	children and occurs in the context of instruction and learning. > \$500K			five key areas of development. Provide kindergarten entry process that addresses five domains of development and occurs within the first sixty days of enrollment.		
Licensure Automation System (LAS)	LAS automates completion, submission and routing of teaching license requests. DPI procured and implemented a web-based LAS with workflow capabilities that integrates with various agency systems (Salary system, HRMS and Lic-Sal) and support importing and storing pertinent information. > \$500K	Goal 3,4	State Funded (receipts based)	Since LAS went live in August, 2015, it has enabled LEAs, schools, and teachers to minimize paper applications, expedite submission of applications, minimize data entry by office staff, and reduce status inquiries by applicants seeking a North Carolina teaching license.	Deployed in August 2015 (previously managed via PPM Tool)	Project Closeout Reporting In-Process (fully implemented and operational)
LicSal Subscription Application	Deliver Security front-end for LicSal web page. < \$500K	Goals 3,4	State funded (internal staffing)	This support initiative replaced outdated, non-supported software. Replaced SecApp security front-end for LicSal web page.	Completed	9/22/2016

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
NCDPI Network Switch Upgrade	An operational support initiative to upgrade the NCDPI Education Building network switches is currently underway. < \$500K	Goal 4	State Funded	This upgrade will provide increased network speed and stability for all DPI hosted systems and devices.	Underway	Estimated Completion: 10/31/2016.
Operational Support to NCDPI	<p>Supported over one hundred applications/systems</p> <p>Generated thousands of ad hoc and custom reports in response to legislative and other stakeholder's requests</p> <p>Collaborated with other state agencies, universities and other partners like MCNC and the Friday institute to support NIT initiatives to support North Carolina schools.</p> <p>Processed millions of records to generate federally required reports</p> <p>Upgraded and modernized aging infrastructure and applications</p>	Goals 1-5	State and Federal funds	Meet the goals and objectives of the SBE	Underway	Ongoing
NCDPI Wireless Upgrade	Wireless access points in the DPI Building were upgraded through an operational support initiative. < \$500K	Goal 4	State Funded	The upgrade provided increased speed, greater coverage and improved security for all agency staff and visitors.	Completed	5/31/2016

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
NC SchoolWorks P20W-SLDS	<p>The NC SchoolWorks P-20W SLDS Project enables NCDPI to improve educational quality by working with partner agencies in workforce and higher education. This federated, or integrated, system will transparently integrate separate database systems into a single data resource. > \$500K</p>	<p>Goals 1-5</p>	<p>NC SchoolWorks P20W SLDS System is primarily funded by a Federal Grant.</p> <p>Funding for internal State resources is also provided by NCDPI with contributions from the partner entities (NCCCS, NCICU, UNC, Commerce, GDAC and DHHS (ECIDS)).</p> <p>SAS provides external software development resources at no cost to the State.</p> <p>SAS hosting fees are</p>	<p>This system will advance the state's substantial momentum toward a shared, integrated State Longitudinal Data System (SLDS), focusing on the data of students after graduation from high school. This system will enable North Carolina to better understand its educational system and to make better, more informed decisions.</p>	<p>Execute & Build Underway (Touchdown Project)</p>	<p>Completion date is scheduled for June 30, 2017.</p>

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
			incurred by GDAC (and part of GDAC's ongoing operational support model).			
Office 365 Password Self Service	Office 365 (O365) Password Self Service was implemented, allowing staff to securely reset their own password 24 X 7. Operational support initiative. < \$500K	Goal 4	State funded (internal staffing costs only)	Reduced dependence on support center staff and provided more flexibility (autonomy) to end-users.	Completed	9/1/2016
Operational Datastore (ODS) Infrastructure Migration	Key Home Base components as well as State and Federal reporting solutions leverage a common Operational Data Store (ODS). There are various environments where this data resides: State ODS (SODS) contains production data, Test ODS (TODS) houses test data and PowerSchool ODS (PODS) contains consolidated production LEA/Charter data. < \$500K	Goals 1-5	State Funded (internal staff) External services previously accounted for under eSIS to PowerSchool Conversion project	Hosting for all ODS environments moved from one hosting company to another with minimal disruption to service beginning in FY2015-16 and spanning into FY2016-17.	Completed	9/12/2016
North Carolina Digital Learning and	In 2016, the NCDPI launched the NC Digital Learning & Media Inventory	Goal 4	State Funded (Internal resources)	Modernizing the AMTR is a critical component of moving the NC	Completed	4/30/2016

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
Media Inventory (NCDLMI)	NC DLMI. This inventory replaces the Annual Media & Technology Report (AMTR). The NC DLMI collects data for state and national reporting, to inform state and local budgets, and to assist in planning state and local digital learning efforts.			Digital Learning Plan forward. The new tool has built-in logic and navigation to allow for ease of data input.		
Operational Support to Districts (Infrastructure)	NCDPI provides SSL (Managed Public Key Infrastructure, MPKI) to internal and statewide educational supporting systems. We are also currently modernizing NCDPI Systems and infrastructure in support of districts. < \$500K	Goal 4	State funded (internal staffing costs only)	Compliance with State security requirements. Position the agency to better support school districts.	Underway	FY2016-17
Public School Insurance	Receipt Supported Oracle system for processing insurance policies and claims. < \$500K	Goal 4	State Funded (receipts based)	This support initiative was to replace outdated, non-supported software. Also, offers web-based access for LEAS and staff in the field.	Completed	2/7/2016
Read to Achieve Diagnostic Software	Reading assessment subscription service for teachers of every	Goals 1,4	Funded by the State General	Meet legislated requirements for formative, diagnostic	Planning & Design Underway	Currently 8/25/2017. Expect to

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
as a Service (RtAD SaaS)	kindergarten through third grade (K-3) student to assess their students. The tool should provide instructional support to address oral language, phonological and phonemic awareness, phonics, vocabulary, fluency, and comprehension using developmentally appropriate practices. Ongoing account management, help desk support, bug fixing to be provided to ensure successful implementation and adoption. > \$500K		Assembly under Excellent Public Schools Act Legislation	assessment per Read to Achieve legislation. Position educators to diagnose difficulties, inform instruction and remediation. Promoting young readers to become a lifetime reader based on developing a deep love of reading.	(Touchdown Project)	extend through 8/25/2019.
Remedy Upgrade	Support Center software was upgraded to allow for customers to view and create help requests online. Operational support initiative. < \$500K	Goal 4	State funded (internal staffing costs only)	This initiative increased visibility into help requests and status for all end users. The upgrade also provides automated routing of tickets, reducing the need for support center staff to sort tickets.	Completed	7/21/2016

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
RttT: Client Network Engineering*	Support and enhance the current K12 NC Research Education Network (NCREN) technology infrastructure for public schools that improves and sustains equity of access for School Connectivity and Race to the Top (RttT) instructional opportunities for public school students and educators through Cloud Services. < \$500K	Goal 4	RttT Grant (one-time costs) Ongoing (recurring) costs are paid through Connectivity (State funding).	Enhanced and expanded NCREN to support RttT initiatives and local K12 WIFI expansion to support Digital Learning. Was instrumental to the implementation of the Identity Access Management Services.	Fully deployed and completed Project Closed (in PPM Tool)	8/15/2015
RttT: Cloud Enterprise Services – Digital Learning Plan	The Friday Institute was tasked to develop the North Carolina Digital Learning Plan to continue and accelerate North Carolina’s transition to Digital Learning. > \$500K	Goals 2,4	RttT Grant and matching legislated state funds	21 st Century road map to digital learning.	Fully deployed and completed Project Closed (in PPM Tool)	7/31/2015
RttT: Cloud Enterprise Services - eLearningNC	Enhance the elearningnc.gov web portal for RttT. < \$500K	Goals 2,4	RttT Grant	eLearning growth in NC K12 increased through virtual education course opportunities from 3,000 enrollments in 2007 to 46,000 during this enhancement initiative.	Fully deployed and completed Project Closed (in PPM Tool)	7/31/2015
RttT: Cloud Enterprise Services – North Carolina Learning Technology Initiative (NCLTI)	An overarching approach to planning technology-enabled learning in schools across our state. < \$500K	Goals 2,4	RttT Grant	The FFP put forth a comprehensive approach to building capacity in support of a large-scale technology-enabled learning effort	Fully deployed and completed Project Closed (in PPM Tool)	7/31/2015

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
				and provides a foundation for Digital Learning expansion.		
RttT: Cloud Enterprise Services (CES) – Applicant Tracking System	SaaS Applicant Tracking Service Implementation < \$500K	Goals 3,4	Race to the Top Grant – <i>Now the sustainment and expansion cost is funded by the Exceptional Children grant.</i>	Vendor managed SaaS Solution. Maximize LEA hiring efficacy by Enabling easy job posting, Reduced time to analyze prospective job candidates, Automation of recruiting functions including hiring and onboarding, Reduced job seeker burden by providing a user-friendly interface.	Initial deployment completed. Continues to expand to additional LEAs as they opt-in for the service. Project Closed (in PPM Tool)	8/15/2015 (initial implementation) Ongoing (phased roll-out across LEAs)
RttT: Cloud Enterprise Services (CES) – LEA WIFI Expansion	Competitively bid vendor WIFI services to expand or enhance all K12 school classrooms with WIFI to support Digital Learning. > \$500K	Goal 4	Race to the Top Grant (One-time costs) Various sources controlled by LEAs are used (State, Federal, or local) to cover recurring costs, e.g. eRate credit funds, local	Provided a Cooperative Purchasing Agreement contract for highly competitive vendor rates for local WIFI network components and services. This CPA remains available for LEAs to leverage these discounted rates.	Fully deployed and completed Project Closed (in PPM Tool)	Fully deployed and completed 8/15/2015.

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
			Connectivity funds, etc.			
RttT: Cloud Enterprise Services (CES) – Canvas Learning Management System (LMS)	LMS provides a platform for the delivery of courses to NC K12 students. Courses include student-only online mastery, instructor-led online, and instructor-led courses in the classroom. LMS is integration with the statewide PowerSchool SIS and the NC Learning Object Repository (NCLOR), and the IAM Service. > \$500K	Goals 2,4	Race to the Top Grant – Now the annual subscription fee is paid by the LEAs. There is no cost for NCVPS or DPI Staff users. There is a \$5K annual fee for a course catalog that DPI pays.	Enhanced Digital Learning course access from anywhere	Fully deployed and completed Project Closed (in PPM Tool)	8/15/2015
RttT: Cloud Planning	The Friday Institute was contracted by the SBOE to develop a Cloud Planning document and conduct LEA surveys to identify what the LEAs wanted to spend RttT funds on. > \$500K	Goal 4	RttT Grant	Equity of access to server and storage resources; Efficient scaling according to aggregate NC K-12 usage requirements; Consistently high availability, reliability and performance; A common infrastructure platform to support emerging instructional and data systems; Sustainable and predictable operational model.	Fully deployed and completed Project Closed (in PPM Tool)	8/15/2015

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
RttT: Data Integration Managed Service (DI-MS)	Provide a Data Integration Managed Service (DI-MS) for the North Carolina Education Cloud. > \$500K	Goals 1-5	RttT Grant	The Data Integration Managed Service provided a SODS single access point, with standardized interfaces for consuming and reporting K12 data.	Fully deployed and objectives completed in conjunction with the PowerSchool Home-Base implementation. Project Cancelled (in PPM Tool)	8/15/2015 This project had many overlapping dependencies with other RttT Home-Base components. Cancelled the project to prevent duplicative project reporting with plans to fund and implement a future Enhanced DICR project.
RttT: Identity Access Management System Service (IAM)	Statewide K12 Staff & Student single sign on integrated application user interface. > \$500K	Goal 4	Race to the Top Grant (One-time) Now recurring sustainment funds come from state Connectivity funds.	Enhanced Application Access & Data Security and reduction in IT overhead login account management	Fully deployed and completed Project Closed (in PPM Tool)	8/15/2015
RttT: Instructional Improvement System (IIS) – SchoolNet, Professional	The IIS enabled individualized instruction for NC K-12 students.	Goals 1-4	Race to the Top Grant (One-time)	IIS components supporting the transition to Digital Learning.	Fully deployed and completed Project Closed (in PPM Tool)	8/15/2015

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
Development, Educator Effectiveness, Assessment of Student Work, and Student Survey (PD/EE/ASW/SS)	<ul style="list-style-type: none"> • Provided formative, benchmark, and summative assessment capabilities that align to the Common Core and NC Essential Standards • Provided curriculum, instructional learning, and professional development resources for students and teachers that align to the Common Core and NC Essential Standards • Provided data to improve and enhance both the teaching and learning process. > \$500K 		Ongoing sustainment funds come from UERS, LEA ADM contributions, Title II (Federal), and State accountability funds.			
RttT: I-Series NCEdCloud Hosting	NCEdCloud Infrastructure as Service for secure and reliable LEA Financial data processing. >\$500K	Goal 4	Race to the Top Grant – Now the sustainment cost is funded by UERS for DPI and LEAs pay their own annual hosting fees.	Established with SAS to replace local LEA cost prohibitive and unsecured financial infrastructure. DPI working with SAS developed and implemented iSeries/Power systems IaaS architecture to migrate and host local	Fully deployed and completed Project Closed (in PPM Tool)	8/15/2015 Support Continues (Ongoing)

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
				<p>LEA's and DPI iSeries machines.</p> <p>As of October 1st 2016 DPI and SAS have migrated 53 LEA and 4 DPI machines to the SAS hosted iSeries/Power IaaS. Saving the LEA's and DPI the logistics and expense of operating on-site machines.</p>		
RttT: NC Learning Object Repository (NCLOR)	The NC Learning Object Repository (LOR) provides K-12 students, teachers, staff, parent-guardian, and NC school community members to NCEdCloud-based learning resources. > \$500K	Goals 2,4	Race to the Top Grant – Now the sustainment cost is funded by (UERS).	Enhanced Digital Learning K12 Course Content	Fully deployed and completed Project Closed (in PPM Tool)	8/15/2015
RttT: Observation Calibration Tool (OCT)	An online platform for observer evaluation training. > \$500K	Goals 3,4	OCT was funded by the RttT grant. Sustainment is now Title II (Federal) through June 30, 2017.	Provided calibrated master-scoring and supported existing training video vignettes, serves as a training tool for observers on the NCEES, aligns master-scoring to the six NC evaluation standards.	Fully deployed and completed Project Closed (in PPM Tool)	8/15/2015
RttT: Read to Achieve On-Line Comprehension &	A pilot project to provide third and fourth grade educators with additional	Goals 1,4	The Pilot was funded by the RttT grant.	The project pilot Literacy tool provided formative data to assist educators in guiding	Pilot Completed Project Closed (in PPM Tool)	Pilot implementation was completed

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
Vocabulary Assessment	data on students' literacy skills and provide differentiated resources to support selected third grade students and designated students in Read to Achieve accelerated and transitional classes. > \$500K			and planning instruction for literacy remediation and intervention.		7/31/2015 and pilot outcome data was captured throughout the 15-16 school year.
School Connectivity / E-rate*	Through ongoing support (related to various other projects outlined above *see NCREN*), the School Connectivity Team helped LEAs and Charter schools procure over \$43 million in infrastructure. > \$500K	Goal 4	Funded through \$34M in E-rate funds and \$9M in Race to the Top funds	This led to digital ready Wi-Fi access in over 20,000 classrooms in over 650 schools, serving over 375,000 students.	Completed	12/31/2015
School Report Card (SRC) - Visual Analytics Solution	SRC is a public-facing web-based solution that provides a “report card” for each public school, public charter school and school district to provide details about performance and resources in each school and district. NCDPI issued the first annual report cards that displayed an A-F letter grade for each school and state of the art SAS Visual Analytics Tools were leveraged. < \$500K	Goals 1-5	SAS built, hosts and supports the solution free of charge. Only agency internal staff costs are currently in play. NCDPI expects to leverage available recurring funding (provided through a	On February 5, 2015 the solution went live meeting new legislated requirements to provide a better report card tool that allows for more comparisons by the public.	Fully deployed and completed Project Closed (in PPM Tool)	7/16/2015

Initiative/ Project	Short Description <i>(indicate if >\$500,000)</i>	Related Goals and Objectives	Funding Mechanism	Anticipated Benefits	Progress Review	Anticipated Completion Date
			\$100K State appropriation) to maintain and support SRC.			
Social Media / Applicant Tracking	Operational support initiative enabling LEAs to create social media programs to leverage Applicant Tracking position posts across the State. < \$500K	Goal 3,4	State funded (internal resources only)	Advertise school jobs leveraging social media presence to improve quality and quantity of candidate applications.	Completed initial program definition	9/26/2016 (initial) Support ongoing

Appendix C: NCDPI Budget Priorities



PUBLIC SCHOOLS OF NORTH CAROLINA

STATE BOARD OF EDUCATION William W. Cobey Jr., Chairman

DEPARTMENT OF PUBLIC INSTRUCTION June St. Clair Atkinson, Ed.D., State Superintendent

WWW.NCPUBLICSCHOOLS.ORG

November 14, 2016

Mr. Andrew Heath
State Budget Director
Office of State Budget and Management
116 West Jones Street
Raleigh, North Carolina 27603-8001

Dear Mr. Heath:

As requested in the August 26 memorandum related to the FY2017-2019 Biennium Budget, attached are the Expansion Budget needs for our public schools that have been reviewed and approved by the State Board of Education. We have separated the Expansion requests into two attachments:

- The State Board discussed what were the most important funding areas to address over the biennium. Based on several months of discussions and prioritization, they established a need for \$534.6 million.
- The Office of State Budget and Management (OSBM) Biennium Budget preparation instructions limited the State Board of Education's Expansion Budget request to 2% of Agency State funding. This attachment reduces the State Boards biennium expansion budget priority list to comply with the OSBM cap of \$173 million.

Before reviewing the key initiatives outlined in the attachments, we would like to emphasize several items of extreme importance that are not included in the documents:

Salary Increases

The Governor and General Assembly have made teacher pay increases a priority. We encourage the Governor to continue to help us with recruiting and retaining our valuable teachers by recommending additional teacher salary increases. We also know that we must address the salaries of our school leaders (our principals and assistant principals). These school building administrators are being paid from salary schedules that are insufficient to pay them more than they would be making as teachers. We look forward to working with the Governor to address this pay schedule short-coming. We also recommend that we make sure that all school employees continue to receive salary increases. We look forward to supporting all efforts to obtain a salary increase for all public school employees.

OFFICE OF THE STATE SUPERINTENDENT

June St. Clair Atkinson, Ed.D., *State Superintendent* | june.atkinson@dpi.nc.gov
6301 Mail Service Center, Raleigh, North Carolina 27699-6301 | (919) 807-3430 | Fax (919) 807-3445
AN EQUAL OPPORTUNITY/AFFIRMATIVE ACTION EMPLOYER

**PreK
Education**

In FY 2011-12, the General Assembly moved the administration of the State's PreK Program from the Department of Public Instruction (NCDPI) to the Department of Health and Human Resources (DHHS). The State Board of Education believes that this initiative is one of the most important education programs for the success of our public school students. The value of this important program will be enhanced if the responsibility to manage the program is returned to the State Board of Education. In addition to moving the education pre-k program back to NCDPI, we encourage that more funding be added to the Program to enable more at-risk students to be served.

**Capital
Needs**

The State Board of Education is very concerned with the current physical condition of our schools. Our recently completed survey of public school capital needs identified \$8 billion needed over the next five years. The State Board will continue discussions on this important topic at their December meeting; but, the State needs to help address this urgent need.

**Expansion
Requests**

The directions outlined the requirement to identify Expansion Budget increases of a maximum 2% to the FY 2016-17 certified appropriation with certain exceptions. Under that guidance, the State Board of Education identified key initiatives that will support the State Board's strategic priorities:

- Adding more talented members to our schools
- Enhancing the skills of our school employees
- Giving more support to teachers and students
- Increasing the ability of NCDPI to help public schools address the needs in their classrooms

Our public schools need more talented professionals in the school buildings to help our teachers address the diverse needs of our growing student population. Our teachers need to address not only our student's educational needs; but, also their emotional and behavioral challenges. To support our teachers, the State Board recommends adding nurses and other instructional support personnel along with additional assistant principals and teacher assistants.

Another area the State Board would like to emphasize is professional development. The State Board's request outlines what funding needs to be supplied for the key professional development initiatives that have proven invaluable to our classroom teachers.

The State Board continues to look to our Home Base system as a key tool to help our teachers meet the different needs of all of our public school students. Our Expansion Budget request includes funding to increase the Home Base content available to our teachers and students, important funding to help our students meet their nutritional needs, more personnel to partner with schools to help develop ways to improve the performance in every classroom, and education consultants to bolster support for our lowest achieving schools.

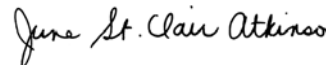
Thank you for considering our Expansion Budget items. If you need any additional information, please

let us know.

Sincerely,



William W. Cobey Jr.



June St. Clair Atkinson

WWC/JSA/PWP/tm

**FY 2017-19 State Board of Education (SBE) Expansion Budget Request
Funding Priorities for Implementing the SBE's Strategic Plan**

November 2, 2016

It all Connects in the Classroom

Example C

This spreadsheet outlines an example of a grouping of expansion items if the maximum request is restricted to 2% of the Public School's budget. While the State Board of Education outlined a need for \$517.5 million in Expansion, the State budget instructions cap the request to 2%.

Enhancing the Skills of the Team

Professional Development (gen) *	\$	10.0
Behavioral Support Services		2.0
Professional Development (HB)		4.0
Recruitment and Retention		1.0
<i>* Professional Development offered by DPI enables school districts to obtain high quality training and it enables all schools and teachers to have access to the same training. By withholding 5% of the general Professional Development funds to public schools (\$500k), DPI can assure that dual language immersion, global education, standard course of study training, and curriculum specific training is available to all North Carolina teachers.</i>		
	\$	17.0

Supporting for Results

DPI Expansion	\$	2.9
Residential School Expansion		2.2
Licensure Renewals (new request)		0.8
	\$	5.9

Adding more Talented Members to the Team

Teacher Assistants	\$	15.0
Assistant Principals		15.0
Instructional Support		15.0
Nurses		7.0
Child and Family Support Teams		1.0
Troops to Teachers (new request)		0.2
	\$	53.2

Enhancing the Classroom Experience for Teachers and Students

Instructional Supplies		15.0
School Building Tech Support		15.0
UERS		3.0
Home Base Content		3.0
Textbooks/Digital Learning		20.0
Child Nutrition		10.0
Children with Special Needs		20.0
District and School Transformation		7.0
CTE Certifications		1.0
Cooperative and Innovative HS		2.0
NC Check-In's (was Interim Assessments)		0.8
NC Procurement Alliance		0.1
	\$	96.9

Total (does not include pay increases)	\$	173.0
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**FY 2017-19 State Board of Education (SBE) Expansion Budget Request
Funding Priorities for Implementing the SBE's Strategic Plan**

November 2, 2016

It all Connects in the Classroom

Paying our Talented Team

Teachers (1%)	\$	54.0
School Building Admin (1%)		3.2
Others (1%)		12.0
<i>Listed is the cost to increase the pay of public school employees by 1%. The letter that goes with the Expansion Budget request to the Governor will support a sizable raise and a tiered Comprehensive Teacher Compensation System (as the SBE has previously requested)</i>		
	\$	69.2

Adding more Talented Members to the Team

Teacher Assistants	\$	61.8
Assistant Principals		33.7
Instructional Support		34.8
Nurses		11.5
Child and Family Support Teams		1.3
Troops to Teachers (new request)		0.2
	\$	143.3

Enhancing the Skills of the Team

Professional Development (gen) *	\$	12.5
Behavioral Support Services		4.0
Professional Development (HB)		12.0
Recruitment and Retention		1.0
<i>* Professional Development offered by DPI enables school districts to obtain high quality training and it enables all schools and teachers to have access to the same training. By withholding 5% of the general Professional Development funds to public schools (\$625k), DPI can assure that dual language immersion, global education, standard course of study training, and curriculum specific training is available to all North Carolina teachers.</i>		
	\$	29.5

Enhancing the Classroom Experience for Teachers and Students

Instructional Supplies	\$	46.9
School Building Tech Support		84.6
UERS		6.5
Home Base Content		6.0
Textbooks/Digital Learning		48.0
Child Nutrition		20.0
Children with Special Needs		110.0
District and School Transformation		15.1
CTE Certifications		2.7
Cooperative and Innovative HS		4.0
NC Check-In's (was Interim Assessments)		0.8
NC Procurement Alliance		0.1
	\$	344.7

Supporting for Results

DPI Expansion	\$	11.4
Residential School Expansion		4.9
Licensure Renewals (new request)		0.8
	\$	17.1

Investing in what Works

Make Pre-K a Part of Public Schools and expand funding.
<i>Since funding for pre-K is in DHHS's Budget, we will not be including any amounts in the State Board's Expansion Budget request. This item will be included in the letter that goes with the Expansion Budget request.</i>

Total (does not include pay increases)	\$	534.6
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**NCDPI Agency Expansion Requests for 2017-19 Biennial Budget
Prepared October 30, 2016**

Name	Request Short Title	Request Description	Request cost (recurring)	Request cost (nonrecurring)
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Infrastructure Needs:

1	Communications	Drupal Website Project	Additional funds are requested for FY2016-17 to fund the Drupal website project beyond the funds in the Web Services Budget. The purpose of this project is to move the existing NCDPI websites from the current Plone and static XML platforms to the Drupal content management system (CMS). The new website will incorporate a user interface previously created by R+M which will create a much better user experience. In addition, a CMS will allow select DPI content managers to update, add, and delete their content with minimal support from the web team. The funds will be used to pay a vendor to create templates for the website and automate the migration of content from the old site to the new one.		180,000
2	Technology Services	New IP Telephone System for Education Building (NCDPI)	The current NCDPI's telephone system supported by DIT is at end of life (15+ years old). This system is provided by the NC Department of Information Technology (DIT). DIT did an analysis for maintenance and support costs for the previous two years and found out that DPI support costs would remain the same when DPI migrate to the new system. Additionally, a new IP telephone system will provide new functionality and flexibility in usage, as well as useful reporting features for the call center operated by DPI's Support Center Management. Summarizing: The new telephone system will be purchased from DIT. This is a request for non-recurring funds. The maintenance and support cost for the current system will be adequate to cover the recurring funds for the new system.		380,000
3	Technology Services	State Board Room Audio and Visual upgrade	NCDPI is requesting an upgrade for the audio and visual system in the State Board of Education room. This system includes a projector, retractable screen, microphones, speakers, and audio streaming server. In addition to what currently exists, board members have expressed that they would like to have monitors mounted closer to the back of the room for improved viewing and a monitor in the center of the room for those with the projection screen directly behind them. Another requested improvement is the capability to video stream the meetings in addition to the current audio stream.		150,000

\$ - \$ 710,000

**NCDPI Agency Expansion Requests for 2017-19 Biennial Budget
Prepared October 30, 2016**

Name	Request Short Title	Request Description	Request cost (recurring)	Request cost (nonrecurring)
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Staffing Needs:

1	Digital Teaching and Learning	Ongoing support to LEA'S for Home Base	Funding to cover 1) two Home Base trainer positions at 75K each along with travel expenses/room rental for trainers and other DPI staff to provide professional development to support LEAs across the state in their use of Home Base, 2) Contracting for Gradebook professional development and support for teacher leaders and lead teachers to: support principal and assistant principal ready activities support teachers in the implementation of the new grade book support teachers and administrators in the analysis and use of instructional materials within Schoolnet	212,931	534,932
2	Educator Effectiveness	Education Director I (West Area)	Due to the loss of an Education Director position, the Statewide System of Support (4 teams) is without a leader. This has caused the division to have to shift giving the Assistant Director the additional duty of leading the West team (Southwest and Western regions) while maintaining her duties as Assistant Director. This has created an inequity in delivering state services.	100,000	
3	Financial Services	Accountant III	Accountant III	85,922	
4	MTSS	Multi-Tiered System of Support (MTSS)	The Integrated Academic & Behavior Systems Division requests for state recurring funds to be secured to create and utilize state funding for a manager and support cost for area.	225,000	
5	Office of Charter Schools	increase charter school consultants and CSAB costs	Need expansion from current six consultants to seven and expansion in Charter School Advisory Board operating budget	100,000	
				\$ 723,853	\$ 534,932

**NCDPI Agency Expansion Requests for 2017-19 Biennial Budget
Prepared October 30, 2016**

Name	Request Short Title	Request Description	Request cost (recurring)	Request cost (nonrecurring)
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Support Needs:

1	EC	North Carolina Governor's School Expansion Budget Request	The Office of the North Carolina Governor's School, part of the Exceptional Children Division, requests for the annual appropriation for the operational budget for Governor's School to be increased from its current level of \$800,000 per year to cover all base cost (eliminating tuition).	800,000	
2	K-12 C&I	Whole School, Whole Child, Whole Community (WSCC) Model	Funds to support organization and implementation of the Whole School, Whole Child, Whole Community Model	100,000	

\$ 900,000 \$ -

Total \$ 1,623,853 \$ 1,244,932

Residential Schools' Budget Requests for 2017-19 Biennial Budget
Prepared October 2016

School	Request Type	Request Short Title	Request Description	Request cost (recurring)	Request cost (nonrecurring)
ENCSD	Continuation	Utilities	Utilities (to include: gas, electric, steam line (chill water & steam), water, Storm drain & sewer, and phone	250,000	
ENCSD	Continuation	Vehicles / Buses Replacement Schedule, Replace worn Child Safety Transporting devices, GPS on each bus with periodical updates & the vehicle maintenance	We need to replace and add as required by child's IEP either Booser seats and E-Z Vest for Transporting students. To allow for child growth and wear on the devices. We also need to have GPS on each of the buses so that staff can locate out of the way areas this would need to be updated periodically. An increases allotment that would allow for vehicles/buses to be replaced as they age out and allow for a budget to make needed repairs to the vehicles to maintain their safety and dependability. Request to replace (7) seven maintenance, + purchase 1 additional (8 maintenance staff), (1) one for school resource & safety officer, (12) twelve buses used for daily and weekly transportation for students (to include outings and sporting event transportation) and replace (4) four support staff (staff trainings, child nutrition, information technology, warehouse and environmental services) (includes 3 from motor fleet when they exceed their life), 2 mowers, 1 golf cart, 2 gators and a dump truck. These recurring funds will replace these vehicles on a 7 to 10 year replacement schedule. Procurement of these vehicles will be made utilizing the North Carolina STC 070A Vehicles and other STC 515B for Grounds Maintenance Equipment.	175,000	
ENCSD	Continuation	ENCSD - Increase Technology Line Items	Replace current PBX phone sytem to Voice Over IP, Replace 3750 network switches, Replace Active Directory Server and Backup, Replace Network Wireless System, & Replace outdated Smartboards with BrightLink Interactive Projector	159,075	
ENCSD	Continuation	ENCSD - Increase Maintenance Line Items	Increase maintenance funding line items by 55% to address ENCSD campus wide repairs and maintenance directly related to continuity of services, repairs concerning safety and life safety issues, and maintain/protect property buidings and grounds	84,723	
ENCSD	Continuation	Increase Recurring Budget for Student Support Services by 250%: These Services include: Student Health Center, Audiology, Pscology, Social Worker, Guidance Couselor, Speech Therapist, Physical Therapist, and Occupational Therapist	Specifics of equipment for replacing current telemedicine are listed below and would require being upgraded every 5 years to take advantage of the newest technology and ensure the equipment does not become obsolete (this is the current issue with our telemedicine equipment).Telemedicine Cart including digital clinical tools with a 3-year warranty for the entire cart and tools. TOTAL COST FOR REPLACING AND UPGRADING THE CURRENT TELEMEDICINE SYSTEM WILL BE ~ \$23,995.63 Continuing education funds for the support services staff to be able to attend workshops and programs to keep them updated on the newest healthcare information is needed. The approximate amounts needed will include the registration, travel and meals which is \$3,500.00 annually. Replacing office furniture/equipment/rehab equipment for the Support Services = \$5,000	27,648	

Residential Schools' Budget Requests for 2017-19 Biennial Budget
Prepared October 2016

School	Request Type	Request Short Title	Request Description	Request cost (recurring)	Request cost (nonrecurring)
ENCSD	Continuation	ENCSD - Increase in the Residential Life Line items to enable the department to meet the needs of the residential students.	Need to increase the residential life program so that the department can better provide and meet the needs of the residential students. This department overspent in their budget nearly 9,000 last year. We also need to place a sufficient allowance annually to systematically replace the old equipment, furniture, and appliances in the dorms. We also need to add computers and printers (strategically placed for monitoring) to the TV rooms. This schedule needs to be on a 5 year rotation based on wear and dorm needs that would be reviewed and prioritized annually.	20,240	
ENCSD	Continuation	ENCSD - Increase our VOC ED/CTE funds to enable the Vocational classes to be better able to provide for students to enhance their trades and skill sets. This would include the Print Shop, Carpentry/Wood Working, Electrical Trade and we are looking to expand into Plumbing and Automotive Repairs.	Our current Vocational budget is insufficient to provide all needed learning material for projects for our students to learn and enhance their vocational skills so they can find meaningful employment or further their education when graduating from the school. All the vocational areas need to periodically replace or repair equipment. I would suggest they are placed on a 5 year replacement schedule based on replacement need in each area.	19,870	
ENCSD	Continuation	ENCSD - Increase in the Dietary Department in Food Cost and equipment	Increase food and equipment items by 20 % is need to meet the basic Nutrition requirement govern by Child Nutrition. There has not been an increase since any legislative increase several years ago. We are currently under the NC Procurement Alliance. Our equipment and all cook utensils and serving utensils need to be set up to repair, replace and upgrade on a five year schedule. In addition, we must keep up with the increasing technology for Monthly Meal Report and Nutrikids	16,914	
ENCSD	Continuation	ENCSD Increase Cleaning Supplies Line	Increase Building Cleaning Supplies line item by 40% to address campus needs for maintaining Academic and Residential Areas to standards required for Safety and Health Code Compliance	8,800	
ENCSD	Continuation	Replace Audiometry Equipment	Replace Audiometry Equipment		26,887
ENCSD	Continuation	Replace Broken Wide Format Printer	Replace broken Wide Format with Canon iPF785		4,995
ENCSD	Continuation	Replace outdated Smartboards with 9 BrightLink Interactive projectors	Replace 9 smartboards with 9 BrightLink 585Wi Interactive WXGA 3LCD Projector		18,191
GMS	Continuation	Campus Utilities	Due to overages of \$103,780 and \$124,461 to the funds allocated to DHHS for utilities and operations of the GMS campus for fiscal 2014, 2015 respectively. We are requesting and budget expansion to cover these overages. The primary source of these overages is utility costs.	150,000	
GMS	Continuation	Campus Dining Hall Dishwasher	This item is needed in order to meet the health and sanitation standards for cleanliness of dishes.		20,000
GMS	Continuation	Campus Maintenance Equipment	These items are needed in order to meet the grounds, carpentry, plumbing, vehicle and other areas related to maintaining the campus-truck lift gate, utility trucks, lawn mowers, garage tools, carpentry tools and various other hand tools.		300,000

Residential Schools' Budget Requests for 2017-19 Biennial Budget
Prepared October 2016

School	Request Type	Request Short Title	Request Description	Request cost (recurring)	Request cost (nonrecurring)
NCSD	Continuation	NCSD Owned Vehicle Replacement	<p>Establish recurring funding to replace the following NC School for the Deaf (NCSD) owned vehicles.</p> <p>The NCSD Campus consists of 170 acres, 26 buildings with average age of 73 years totaling over 380,000 square feet of maintained floor space.</p> <p>Request to replace (8) eight maintenance, (1) one safety officer and (8) eight support staff (child nutrition, information technology, electronics, warehouse and environmental services) vehicles on a five year replacement schedule. Procurement of these vehicles will be made utilizing the North Carolina STC 070A Vehicles.</p>	510,000	
NCSD	Continuation	NCSD - Increase Maintenance Line Items	Increase maintenance funding line items by 25% to address NCSD campus wide repairs and maintenance directly related to continuity of services and maintain/protect property buildings and grounds	18,500	
NCSD	Continuation	NCSD Increase Cleaning Supplies Line	Increase Building Cleaning Supplies line item by 10% to address campus needs for maintaining Academic and Residential Areas to standards required for Safety and Health Code Compliance	2,700	
NCSD	Continuation	NCSD Residential Program Mattress Replacement	Provide funding to replace all mattresses in the NC School for the Deaf residential life program. Funding will be used to procure and replace one hundred ten (110) twin mattresses for the student dormitory resident beds. Mattresses have not been replaced since 2003. Procurement will be made utilizing North Carolina STC 420E Mattresses, Bed (Innerspring) and adhere to the NC standard specifications for mattresses, bed (innerspring), NC standard specification #7210-1.		10,500
ENCSD	Enhanced Services	58 - (10 or 11 month) to 11 to 12 (month) with benefits. Due to expanding our STEM, Deaf Camp Immersion, & the Summer Literacy Clinic	58 (10 or 11 month) to 11 to 12 (month) with benefits. Due to expanding our STEM, Deaf Camp Immersion, & the Summer Literacy Clinic	198,560	
ENCSD	Enhanced Services	A Budget for Independent Living Center (ILC) that would include operational funds and replacement of current dorm (apartments), living areas, and patio furniture.	Need to have a budget specifically for Independent Living Center (ILC) Program that will allow funding specifically to support the learning experience for the students for living on their own. We need monies for supplies and to place the Furniture (Bookshelves, Couches, end tables, dining tables with chairs and support supplies such as videophone desks, and copier supplies) We also need to set the patio furniture that includes new bench chairs, patio chairs, cushions to put on the patio benches and chairs, and a large deck storage box to store the cushions to prevent them from getting wet, and a nice long folding table to use for any ILC events that may occur on the backporch of the ILC building to be set up on a replacement schedule every 5 years rotating based on need.	35,000	
ENCSD	Enhanced Services	2 – Housekeeping 10 month To 12 month with Benefits	2 – Housekeeping position that are 10 month To 12 month with Benefits	8,771	
ENCSD	Enhanced Services	Battery Backup for Switches	Purchase (4) SMART-UPS 3000VA USB SERIAL RM		4,478

Residential Schools' Budget Requests for 2017-19 Biennial Budget
Prepared October 2016

School	Request Type	Request Short Title	Request Description	Request cost (recurring)	Request cost (nonrecurring)
GMS	Enhanced Services	Media Specialist	Media Specialist maintains the media center, assists students in obtaining literacy skills, manages access and reporting of online libraries (e.g., Learning Ally, Bookshare), assists teachers in selecting and purchasing up-to-date textbooks aligned to the most current North Carolina Standard Course of Study, and assists teachers in how to use online resources in the classroom. The Governor Morehead School has been without a media specialist for the past 6 years. This position would be expected to provide support for installation and maintenance of hardware and software in the media center.	80,000	
NCSD	Enhanced Services	NCSD Speech Language Pathologist Position	<p>The services of the Speech Language Pathologist (SLP) are statutorily mandated by Deaf and hard-of-hearing students' Individualized Education Program (IEP) according to the State Board of Education-Department of Public Instruction-Exceptional Children Division Policies Governing Services for Children with Disabilities July 2014 publication (N.C. 1500-2.16, page12). The SLP is a critical position required to meet this legal mandate for Deaf and hard-of-hearing (D/HH) students' with significant language delays and disabilities.</p> <p>Many references are made to the speech-language pathologists' emerging role in the area of literacy. There is now recognition that these professionals have unique knowledge of the language skills that underpin literacy. Especially for children with language impairments, speech language pathologists are uniquely qualified to improve outcomes for these language/literacy-impaired students. For children who are Deaf (D) or hard-of-hearing (HH), early language development is essential. Students entering the NC School for the Deaf (NCSD) have significant language delays and many have language disabilities due to lack of early intervention.</p> <p>The SLP position is a "difficult to recruit" position for several reasons:</p> <p>1SLPs who work with Deaf and hard-of-hearing students are a select specialty. Typical SLPs work with hearing children who have speech and language delays. Skill sets for an SLP with Deaf/HH children are developed in few programs nationally. Many SLPs of D/HH students have a dual major and/or have internships and/or experiences in schools, universities and outreach centers that have a high percentage of D/HH students/clients. These agencies usually are in an area of a state with dense population, increasing the number of D/HH residents.</p> <p>2Many SLPs work in university, private clinics/centers, inpatient/outpatient institutions and hospitals.</p>	57,000	
Total				1,822,801	385,051



Public Schools of North Carolina

NCDPI Information Technology Plan for 2017-19

SBE Meeting: December 2016

Michael Nicolaidis
Chief Information Officer

New Guidelines

- The Department of Information Technology was formed and the guidelines for building agency technology plans have been modified
- The agency Strategic Plan and financial information related to budget expansion requests must be included.



**NC State Board of Education
Strategic Plan
and
NC Department of Public Instruction
Information Technology Plan
FY 2017 - 2019**



Public Schools of North Carolina
State Board of Education
Department of Public Instruction

By

Dr. June Atkinson, State Superintendent
Michael Nicolaidis, Chief Information Officer
NC Department of Public Instruction

December 2016



Public Schools of North Carolina

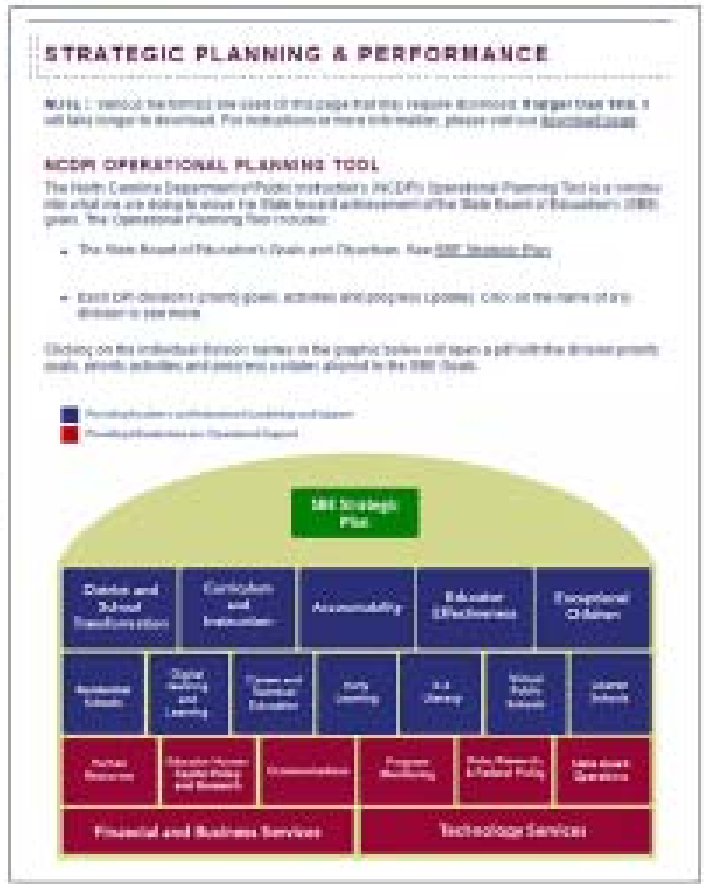
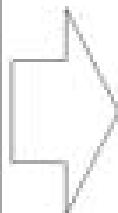
**State Board of Education
Strategic Plan**

Vision: Every public school student will graduate ready for post-secondary education and work, unprepared to be a globally engaged and productive citizen.

Mission: The State Board of Education will use its constitutional authority to lead and update the system of public education in North Carolina.

Goals	Objectives
1. Every student in the K-12 public school system graduates from high school prepared for work, further education and citizenship.	<ol style="list-style-type: none"> Increase the current graduation rate. Graduate students prepared for post-secondary education. Graduate students seeking Career and Technical Education (CTE) coursework prepared for careers. Reduce the percentage of students seeking re-enrollment in post-secondary education. Increase student performance on the state's End-of-Course (EOC) and End-of-Course (EOC) assessments under the National Assessment of Educational Progress (NAEP).
2. Every student has a postsecondary education.	<ol style="list-style-type: none"> Increase the number of students who graduate from high school with post-secondary credit. Increase the number of teachers and students using digital learning tools. Increase the number of schools designated as Science, Technology, Engineering and Mathematics (STEM) or Global Education ready. Increase the number of students who seek postsecondary opportunities and financial gain. Increase the percentage of low-performing schools and low-performing school districts in the State.
3. Every student, every day, has excellent education.	<ol style="list-style-type: none"> Develop and support highly effective teachers. Develop and support highly effective principals. Increase the number of teachers graduating from quality traditional and alternative educator preparation programs. Increase the number of principals graduating from quality traditional and alternative educator preparation programs. Increase the access to effective and highly effective teachers for students in low-performing and high-poverty schools relative to their higher performing and lower-poverty peers.
4. Every school district has up-to-date financial, business, and technology systems to serve its students, parents and educators.	<ol style="list-style-type: none"> Minimize all schools with sufficient services coverage to support 1:1 computing initiatives. Use data to base on-site educational support for instructional delivery and communications with parents and students. Use data and feedback to inform planning for state and federal and State Board of Education policies.
5. Every student is healthy, safe, and engaged.	<ol style="list-style-type: none"> Provide comprehensive safe and supportive school environments. Improve facilities, address challenges for students. Increase the number of students who are physically active, engaged, or involved in school. Increase student participation in school.

Updated and approved by the SBE December 2, 2015



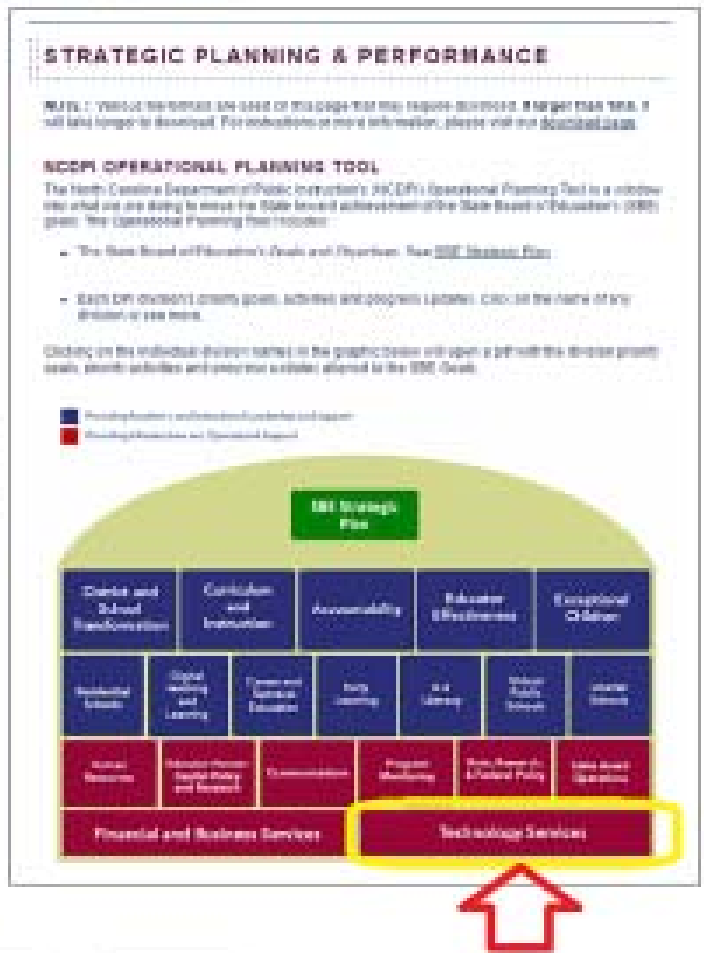
**State Board of Education
Strategic Plan**

Focus: Every public school student will graduate ready for post-secondary education and work, prepared to be a globally engaged and productive citizen.

Mission: The State Board of Education will use its constitutional authority to lead and sustain the system of public education in North Carolina.

Goal	Strategies
1. Every student in the state's public school system graduates from high school prepared for work, further education and citizenship.	<ol style="list-style-type: none"> Increase the current graduation rate. Include students prepared for post-secondary education. Graduate students pursuing a Career and Technical Education (CTE) concentration prepared for career. Increase the percentage of students meeting graduation in post-secondary education. Increase student performance on the state's End of Grade (EOG) and End of Course (EOC) assessments under the National Assessment of Educational Progress (NAEP).
2. Every student has a personalized education.	<ol style="list-style-type: none"> Increase the number of students who graduate from high school with post-secondary credit. Incorporate number of teachers and students using digital learning tools. Increase the number of schools designated as Science, Technology, Engineering and Mathematics (STEM) or Global Education study. Increase the number of schools providing students operational and financial goals. Increase the percentage of top-performing schools and low-performing schools on the state.
3. Every student, every day, has the best possible education.	<ol style="list-style-type: none"> Develop and support highly effective teachers. Develop and support highly effective principals. Increase the number of students graduating from quality traditional and alternative education preparation programs. Increase the number of students graduating from quality traditional and alternative education preparation programs. Increase the number of effective and highly effective teachers for students in low achieving and high-poverty schools relative to their higher achieving and lower poverty peers.
4. Every school district is prepared to use financial resources and technology systems to serve its students, parents and educators.	<ol style="list-style-type: none"> Provide all schools with sufficient resources to improve student learning outcomes. Use state funds to improve operational efficiency and communications with parents and students. Use state and local funding according to state and federal laws and State Board of Education action.
5. Every student is healthy, safe, and engaged.	<ol style="list-style-type: none"> Create and maintain a safe and secure school environment. Promote healthy, active lifestyles for students. Increase the number of students who are chronically absent, absent, or suspended each school year. Increase student and teacher effectiveness.

Updated and approved by the SBE December 1, 2015



STRATEGIC PLANNING & PERFORMANCE

NOTE: Items in yellow indicate areas of the plan that may require additional budget that may or may not be needed to increase. For information on the state budget, please visit our [budget website](#).

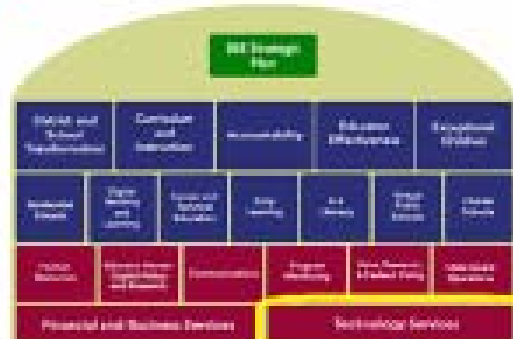
NCDP OPERATIONAL PLANNING TOOL

The North Carolina Department of Public Instruction's (NCDPI) Operational Planning Tool is a written document that describes how the 2020 Board advancement of the State Board of Education (SBE) plan. The Operational Planning Tool includes:

- The 2020 Board of Education plan with the focus on SBE Strategic Plan.
- Each SBE board member's goals, activities and projects within their area of the board of the SBE plan.

Clicking on the individual items opens in the specific items, which is a plan for the corresponding goal, activity, strategy and project (object) elements for SBE plan.

- Performance Indicators/Key Results/Strategies
- Implementation/Development



Item #/Goal	Priority Goal	Area by Sub-Item	Status
6.1	Deliver comprehensive services of Information Technology (IT) services and enable progression.	Increase LIT content/Assessment (LIT) operations by establishing a Technology Advisory Group (TAG) (membership will be composed of IEA/IT Users representatives and other partners) by June 2021.	On Track
6.2	Improve and enhance technology operations and productivity while to continue proper processes and management.	Increase the collaboration with the Office of the State Architect/Information Officer (OIA/OI) and take advantage of offerings from the Office of Information Technology (OIT) (OIT) members include the efficiency of the OIT and other cost savings by June 2021.	On Track
6.3	Ensure that all internal and external stakeholders (users, faculty and support) are able to interact.	Develop a comprehensive data dashboard that the various stakeholders can use and understand all appropriate users including June 2021 by June 2021. Develop a central dashboard by December by March 2021.	On Track
6.4	Develop a data strategy to provide school systems, technical and digital content strategy to support LIT operations.	Review and update the Data Strategy (DS) (DS) with the various stakeholders to ensure the accuracy and usefulness of the data collected) include to ensure the scope of the strategy. This is part of the North Carolina Digital Learning Plan, by June 2021. Develop a data strategy to provide school systems, technical and digital content strategy to support LIT operations by December by March 2021.	On Track
6.5	Improve OIA, OIT and OIT/IT services' capabilities with the OIT/IT Technology Services.	Develop a survey to measure customer satisfaction and identify areas of strengths and weaknesses by January 2021.	On Track
6.6	Ensure that all technology projects are available when needed by various stakeholders (users).	Develop a plan to measure and replace legacy applications and systems by January 2021.	On Track
6.7	Ensure that all technology projects are available when needed by various stakeholders (users).	Approve and coordinate IT investments to ensure performance and make sure usage by April 2021. Finalize and roll out the new Local Assessment (LIT) with all technology services providers and contractors, February 2021. Ensure the utilization of Microsoft Office 365 applications (Word/Excel/PowerPoint/Outlook/OneDrive) on all devices and ensure the use of LIT/Assessment/IT services by ensuring all devices are updated and ready to go by June 2021.	On Track

Please note that the above table contains a list of the state's goals and activities, but reflects the state's budget priorities. For more information regarding Technology Services, please visit www.nc.gov/publicschools/technology.

Strategic Goal	Strategic Objective
1. Increase student achievement	1.1 Increase student achievement in reading and mathematics
2. Increase student graduation rates	2.1 Increase student graduation rates
3. Increase student college and career readiness	3.1 Increase student college and career readiness
4. Increase student engagement	4.1 Increase student engagement
5. Increase student leadership	5.1 Increase student leadership



Strategic Goal	Strategic Objective	Priority
1. Increase student achievement	1.1 Increase student achievement in reading and mathematics	1
2. Increase student graduation rates	2.1 Increase student graduation rates	2
3. Increase student college and career readiness	3.1 Increase student college and career readiness	3
4. Increase student engagement	4.1 Increase student engagement	4
5. Increase student leadership	5.1 Increase student leadership	5

NC State Board of Education
Strategic Plan
and
NC Department of Public Instruction
Information Technology Plan
FY 2017 - 2019



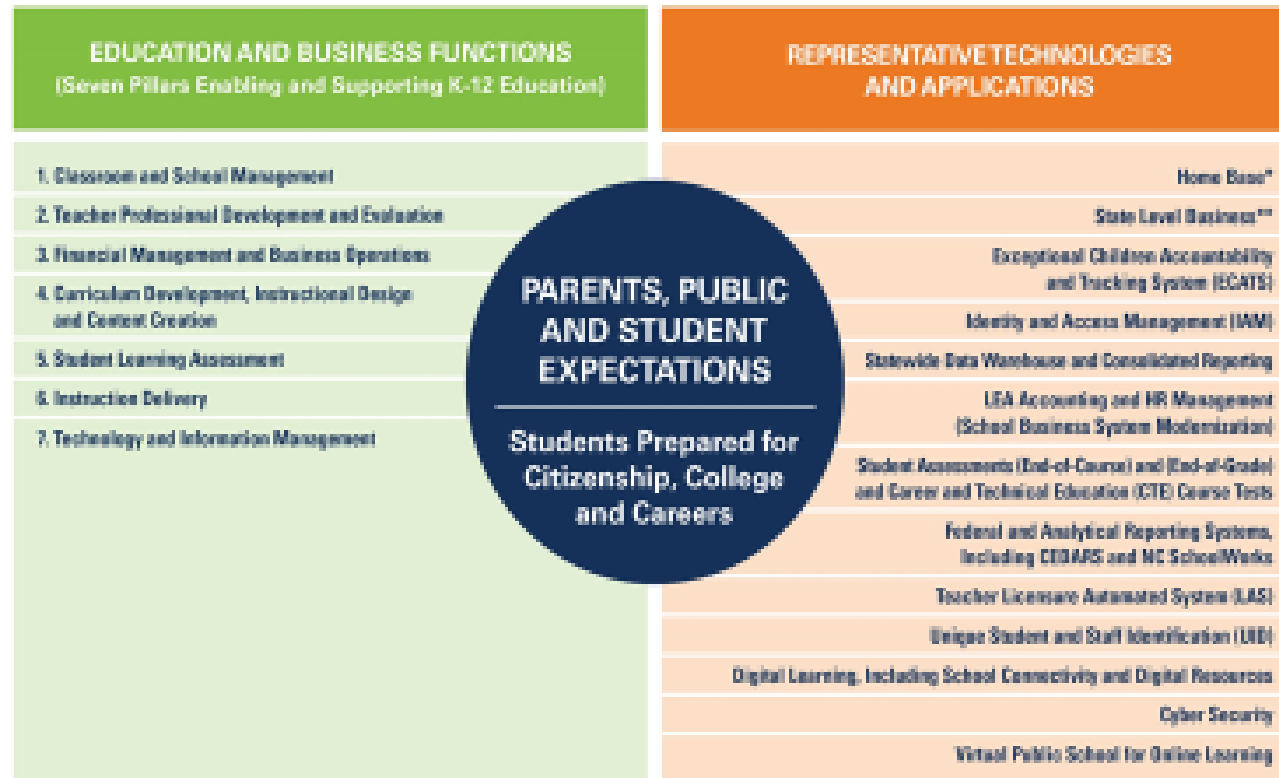
Public Schools of North Carolina
 State Board of Education
 Department of Public Instruction

By
 Dr. June Atkinson, State Superintendent
 Michael Nicolaides, Chief Information Officer
 NC Department of Public Instruction

December 2016



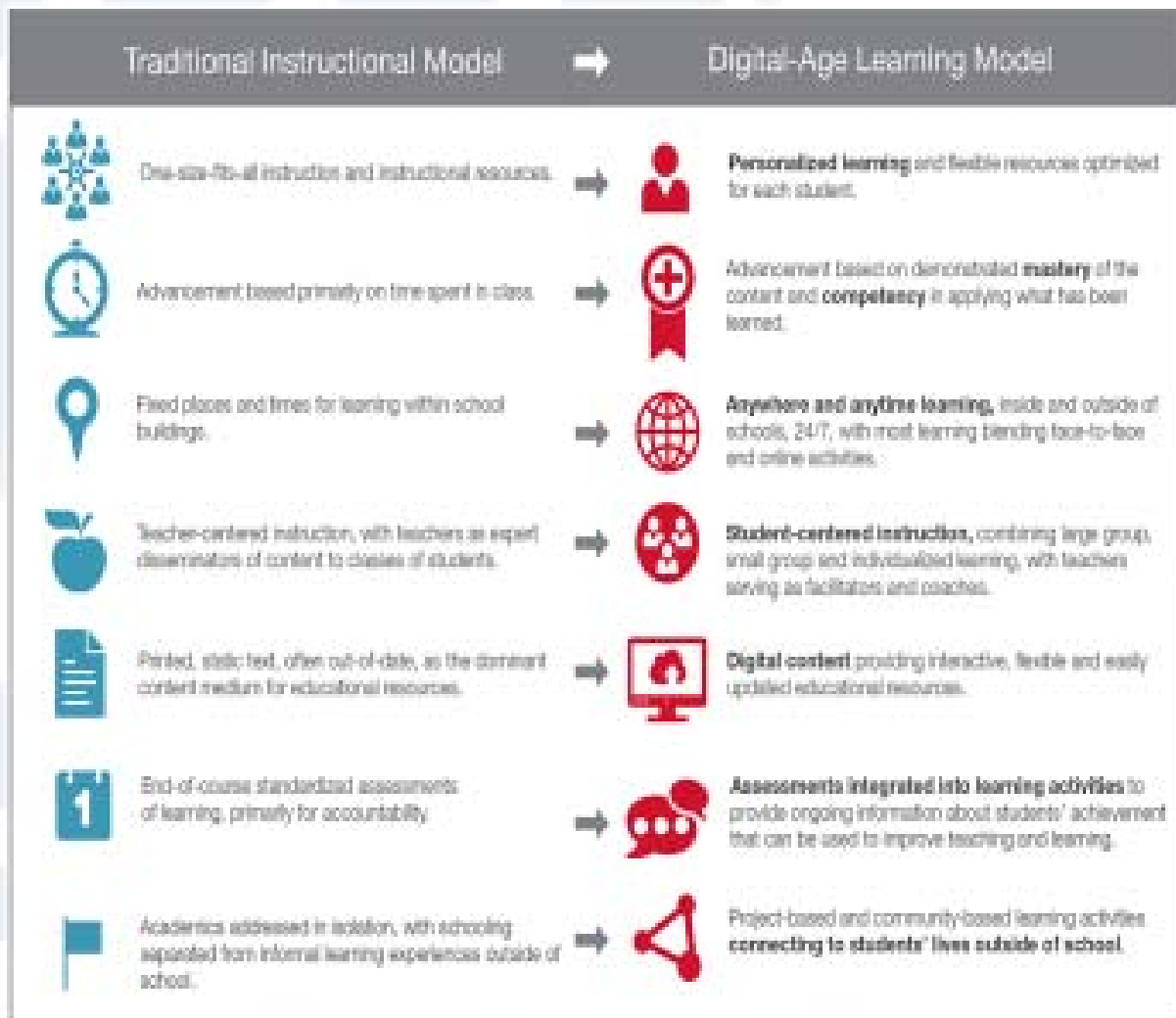
Role of Information Technology in Enabling and Supporting K-12 Public Education in North Carolina



*Primarily Student-Focused and Classroom-Based Applications, Including Student Information Management (Power School), Instructional Improvement (Schoolnet), Educator Effectiveness (TeacherMagic), Learning Management (Canvas) and Digital Resources (NC Learning Objects Repository)

**Applications include ADM, Salary Verification, Federal Budgets, LEA Refunds and Adjustments, LEA Cash Management and School Nutrition





Role of the Digital Learning Initiative

+

HOME BASE

Foundation of currently installed and operating statewide technical infrastructure with trained and experienced teachers and administrators resulting from federal Race to the Top grant

DIGITAL LEARNING INITIATIVE

State-funded project to implement the NC Digital Learning Plan consisting of four major work streams or groups: Home Base roadmap, human capacity, technology and infrastructure, and digital content

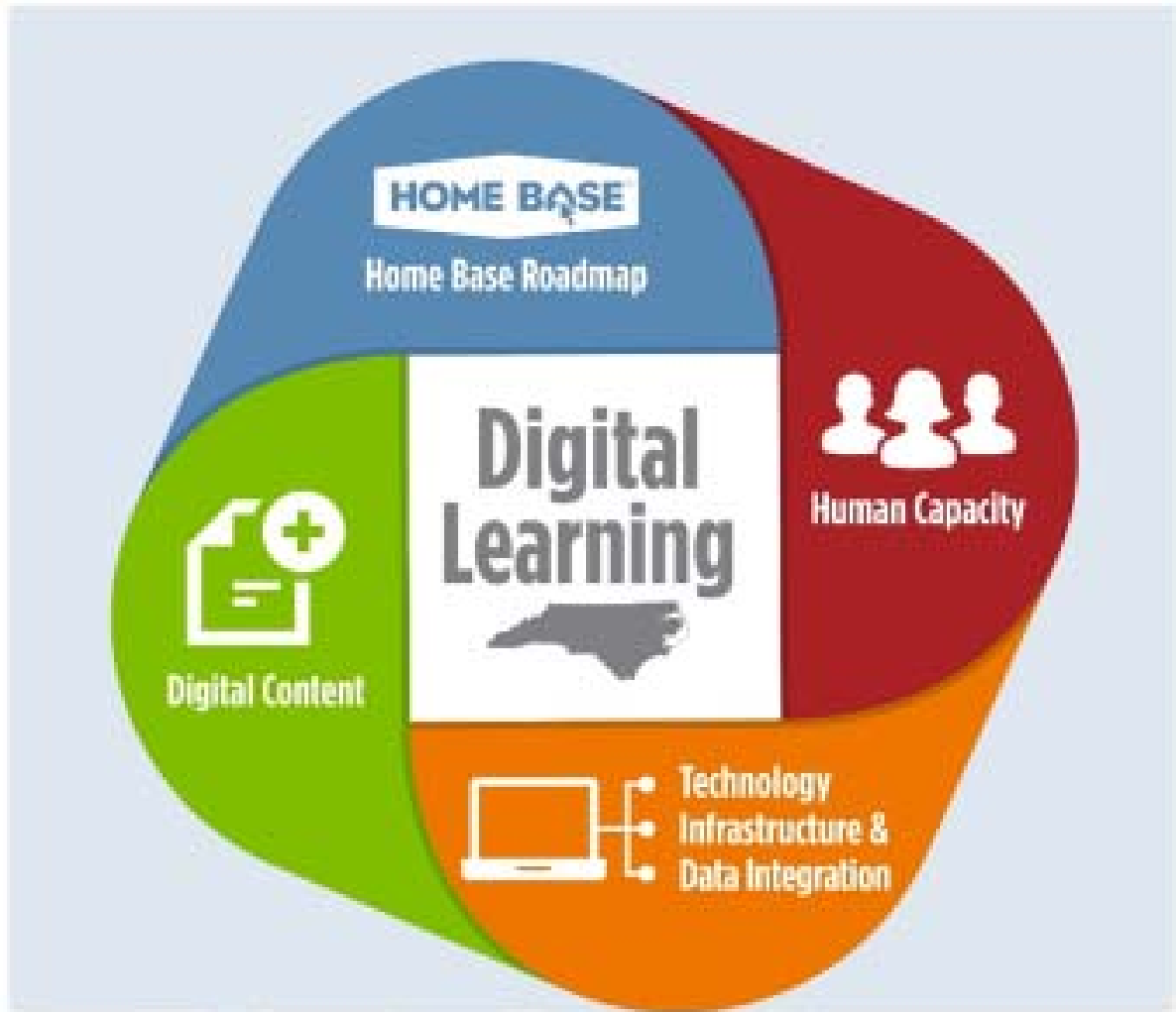
DIGITAL-AGE LEARNING MODEL – 21st century education approach featuring competency-based advancement, anywhere and anytime learning, personalized student-centered instruction, digital content, and assessments integrated into learning

Enabling → Substantial Improvement in Student Knowledge and Skills

Providing → Accelerated and Persistent Economic Development

Resulting in → Greater Citizen Prosperity, Better Wellbeing and Improved Quality of Life





Other Initiatives

- Cybersecurity Study for LEAs and Charter Schools
- Exceptional Children Accountability Tracking System (ECATS)
- Enterprise Resource Planning (ERP)
- Enhanced Data Integration and Consolidated Reporting (eDICR)



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- Cybersecurity Study for LEAs and Charter Schools
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- Enterprise Resource Planning (ERP)
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Completed Projects

- HomeBase Applications
 - SIS, IIS, EES, LMS, IAM, UID
- Licensure Automation Systems
- NCDPI Building wireless and wired network upgrades
- NC Digital Learning & Media Inventory



Completed Projects

- Applicant Tracking System
- Public Schools Insurance System
- LicSal Subscription Application
- WiFi in Schools Expansion (several districts)



Questions?

